

Fiscal Year 2019 Subcommittee Book

Department of Health and Social Services

Governor's Operating Budget Request



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Department of Health and Social Services

All Dollars in Thousands

	(GF Only)	Change	% Change	See
FY18 Conference Committee (GF Only)	\$1,122,142.6			
FY18 Fiscal Notes	-			
Carry Forward	4,894.5			1
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoed	-			
FY18 Management Plan (GF only)	\$1,127,037.1	\$4,894.5	0.4%	
One-time Items Removed	(8,025.2)			
Fiscal Note One-Time Items	(21,689.3)			
Fund Source Change	-			
Temporary Increments (IncTs)	757.9			
Maintenance Increments (IncMs) and Increments	1,693.9			
FY19 Contractual Salary Increases	823.0			
FY19 Adjusted Base Budget (GF only)	\$1,100,597.4	(\$26,439.7)	-2.3%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY19 Governor's GF Increments/Decrements/Fund Changes	143,630.4			
FY19 Governor's Agency Request (GF only)	\$1,244,227.8	\$143,630.4	13.1%	
FY19 Governor's Increments, Decrements, Fund Changes and Language	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Appropriation			143,630.4	
Children's Services	93,100.0	94,058.7	958.7	3
Public Health	68,776.6	68,401.6	(375.0)	6
Senior and Disabilities Services	31,151.9	36,677.0	5,525.1	2,12
Medicaid Services	554,792.1	692,313.7	137,521.6	2
Non-General Fund Agency Summary	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	117,155.2	123,145.7	5,990.5	2
Federal Funds (all allocations)	1,463,477.9	1,884,983.0	421,505.1	2,3,4,5
Total Non-General Funds (all allocations)	\$1,580,633.1	\$2,008,128.7	\$427,495.6	
Position Changes (From FY18 Authorized to Gov)	3,541	3,513	(28)	
PFT	3,411	3,390	(21)	
PPT	47	44	(3)	
Temp	83	79	(4)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	1,050.0	-	1,050.0	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	1,388.6	350.8	1,739.4	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$2,438.6	\$350.8	\$2,789.4	

Department of Health and Social Services

The Department of Health and Social Services (DHSS) promotes and protects the health and well-being of Alaskans through the following activities:

- Provide quality of life in a safe living environment for Alaskans;
- Manage health care coverage for Alaskans in need;
- Facilitate access to affordable health care for Alaskans;
- Strengthen Alaskan families;
- Protect vulnerable Alaskans; and
- Promote personal responsibility and accountable decisions by Alaskans.

BUDGET SUMMARY

The Governor's FY19 Department of Health and Social Services general fund operating budget request is \$143,630.4 (13.1%) above the FY19 Adjusted Base [an increase of \$143,578.0 Unrestricted General Funds (UGF) and an increase of \$52.4 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

PROGRAM EXPANSION

- Requests in the Department of Health and Social Services Related to the Public Safety Action Plan (PSAP): \$18 million UGF (FY18-FY21).** To address a steady increase in both property and violent crimes, Governor Walker asked public safety agencies to evaluate the causes of increased crime and to recommend an action plan. The Public Safety Action Plan is the result of this request.

(<http://law.alaska.gov/pdf/admin/PublicSafetyActionPlan.pdf>)

The PSAP focuses efforts in four main areas:

1. Improving outcomes in the criminal justice system;
2. Identifying public safety resource needs, particularly for rural communities;
3. Improving access to mental health and substance abuse treatment; and
4. Addressing the opioid epidemic and drug trafficking.

The Governor's budget includes \$33.5 million to fund PSAP efforts in the following departments:

- Department of Corrections: \$10,447.6 UGF to address a growing prison population;
- Department of Law: \$1,163.2 UGF for 5 prosecutors and 3 support staff;
- Department of Public Safety: \$3,850.6 UGF and 10 positions; and

- **Department of Health and Social Services: \$18 million (FY18-FY21) for substance use disorders grant funding.**

Part III of the Governor's PSAP addresses how improved mental health and substance abuse services can reduce the number of individuals entering the criminal justice system. The \$18 million multi-year (FY18-FY21) supplemental funding requested to expand substance use disorder (SUD) services will address gaps in the continuum of care identified by local communities as follows:

- **\$3 million** for grantee start-up costs to assist development of local infrastructure necessary to provide programs;
- **\$4.5 million** for medically monitored withdrawal management ("detoxification") services;
- **\$1.5 million** for ambulatory withdrawal management (individuals who do not require inpatient withdrawal management);
- **\$4.5 million** for residential and outpatient substance use disorder treatment and recovery maintenance services;
- **\$3 million** for sobering centers or 72-hour substance misuse crisis evaluation services; and
- **\$1.5 million** for housing assistance and supports.

Legislative Fiscal Analyst Comment: During the 2016 session, the department received a \$6 million UGF multi-year supplemental appropriation (FY16-FY19) to combat Substance Use Disorders [Sec. 9, Ch. 1, 4SSLA 2016 (HB 257)]. The department has received few applications for grants, reportedly due to infrastructure costs associated with starting up these types of programs. Of the \$6 million, \$4.9 million was unspent through FY17 and was carried forward into FY18.

The department has indicated that obtaining \$3 million in late FY18 for grantee start-up costs may put money in the hands of grantees a few months earlier than obtaining a FY19 appropriation. As requested, the entire \$18 million will appear as a FY18 appropriation. Most of the \$18 million is expected to be expended in FY19 and beyond.

The legislature may wish to explore whether

- the available portion of the existing \$6 million appropriation could be used to meet current needs—thereby reducing the need for additional appropriations;
- a capital grant is a more appropriate means of funding this program—capital grants offer similar flexibility without distorting year-to-year operating budget comparisons.

2. **Medicaid Services.** The FY19 Governor's budget can be compared in two ways. The traditional method used by the legislature compares the FY19 Request to the FY18 Management Plan. This comparison reflects an increase of \$127.6 million UGF, \$737.5 MHTAAR (Other), and \$418.9 million Federal Receipts. The following table highlights significant FY19 changes that occur in the Medicaid budget.

FY19 Budget Changes to Medicaid Services (excludes MHTAAR)				
FY19 Medicaid Projection Increments				
Allocation	UGF	DGF	Federal	Total
Behavioral Health Medicaid Services	\$ 18,743.1		\$ 27,353.7	\$ 46,096.8
Adult Preventive Dental Medicaid Services	\$ 5,391.0		\$ 5,963.3	\$ 11,354.3
Health Care Medicaid Services	\$ 111,350.2	\$ 10.0	\$ 359,660.8	\$ 471,021.0
Senior and Disabilities Medicaid Services	\$ 13,658.4			\$ 13,658.4
sub-total FY19 Medicaid Projections	\$ 149,142.7	\$ 10.0	\$ 392,977.8	\$ 542,130.5
Third year Medicaid Reform; Telemedicine; Drug Database Ch. 25 (SLA 2016) SB 74				
Allocation	UGF	DGF	Federal	Total
Behavioral Health Medicaid Services	\$ 330.0	\$ 375.0	\$ 5,032.5	\$ 5,737.5
Health Care Medicaid Services	\$ (9,916.7)	\$ 42.4	\$ (2,716.7)	\$ (12,591.0)
Senior and Disabilities Medicaid Services	\$ (12,378.5)		\$ 23,621.6	\$ 11,243.1
sub-total Third Year SB 74 Changes	\$ (21,965.2)	\$ 417.4	\$ 25,937.4	\$ 4,389.6
Net FY19 Increases Over FY18 Mgmt. Plan	\$ 127,177.5	\$ 427.4	\$ 418,915.2	\$ 546,520.1

An alternative comparison to FY18, similar to comparisons included in the Governor's FY19 budget presentation, incorporates the following FY18 budget items:

- \$100 million UGF supplemental (requested), and
- \$525 million Federal Receipts (approved by the Legislative Budget and Audit Committee on November 9th, 2017, RPL #06-08-0367).

When the FY18 RPL and the Governor's FY18 \$100 million dollar UGF supplemental request are added to FY18 before comparing FY18 to FY19, general funds are \$27.6 million above and federal authority is \$106 million *below* anticipated FY18 costs.

Legislative Fiscal Analyst Comment: The Governor's \$100 million dollar UGF FY18 supplemental request includes \$93 million for regular Medicaid funding and \$7 million for the Children's Health Insurance Reauthorization Act [CHIPRA (also known as Denali KidCare)]. As of 1/9/18, Congress had not re-authorized the federal CHIPRA program. If re-authorization does not occur, the federal reimbursement rate for eligible children will decline from the enhanced rate of 88% to the regular Medicaid rate of 50%. This reduction in federal match would result in a projected \$7 million shortfall for the remaining half of fiscal year FY18.

Although the Governor's request includes \$7 million for FY18, it does not appear to contain the approximately \$14 million that would be needed to replace lost federal funding in FY19 (assuming the program is not reauthorized by Congress). Additional information on CHIPRA funding allotments can be found at:

<https://www.macpac.gov/publication/federal-chip-funding-when-will-states-exhaust-allotments/>

However, there are other considerations. In addition to FY19 increases stated above, the Governor also included two open-ended language items (one for unrestricted general funds and one for federal receipt authority, both "estimated to be \$0"), to cover Medicaid costs that exceed the Governor's request (see additional comments under section 14 in the discussion of Operating Language in this publication).

Legislative Fiscal Analyst Comment: Similar language included last year applied to FY17, not to the current fiscal year. That language was specifically intended to end the recent practice of delaying provider reimbursement, effectively shifting costs to the following fiscal year. The appropriation successfully encouraged the payment of FY17 liabilities in FY17, thus allowing FY18 to start cost calculations with a clean slate.

At this stage in the budget process, an open-ended appropriation may be a sign of danger. A \$100 million FY18 UGF supplemental indicates that Medicaid costs are growing much faster than expected and/or that Medicaid was severely underfunded in FY18.

The Governor's request for FY19 UGF Medicaid costs includes \$100 million to match FY18 authorization plus \$27 million for cost increases expected in FY19. Open-ended language provides incentive to understate anticipated costs (in order to restrain apparent spending).

Ideally, cost projections should fully fund program costs and appropriations should match projections. That method provides the clearest picture of program costs. Routine supplemental appropriations are a poor second choice, since supplemental costs sometimes slide under the radar. An open-ended appropriation at the beginning of a fiscal year leaves the legislature with limited knowledge/control of program costs.

The Legislative Finance Division is working with the Office of Management and Budget and the department to gain a better understanding of the underlying assumptions used to derive Alaska's Medicaid projections.

MAINTENANCE OF SERVICES

3. **Children's Services/Front Line Social Workers - Fully Fund 31 Positions Added in FY18: \$1,440.5 Total (\$481.8 Federal Receipts/ \$958.7 UGF).** To account for recruitment delays in FY18, the legislature added 75% of funding needed -- \$2,425.7 UGF and \$1,435.5 federal receipts -- for 31 new PFT positions. These positions were added to reduce excessive caseloads of new workers, extend training to a more appropriate level, and add mentors and supervisors. The department contends that this request fully funds these new positions in FY19.

Legislative Fiscal Analyst Comment: As of December 31, 2017, 28 of the 31 positions have been hired with start dates ranging from October 2017 to February 2018. The final three positions are at varying levels of recruitment.

4. **Children's Services/ Front Line Social Workers – Increased Federal Authority Due to Amendment to Public Assistance Cost Allocation Plan (PACAP): \$6.5 million Federal Receipts.** Additional authority is requested to reflect the department's ability to claim additional Title IV-E federal receipts for foster care, adoption, and guardianship programs and for indirect costs in the Children's Services Management allocation.

Title IV-E funding is the largest federal funding stream for child welfare activities and helps fund services provided to children that have been removed from families and are considered "needy". Additional Title IV-E federal funding is available to the Office of Children's Services for the following reasons:

- OCS has implemented systems to better capture Title IV-E activities;
- the allocation methodology for Family Resource activities was changed from a penetration rate to a blended rate; and
- four activities associated with training were approved for an enhanced match of 75% versus 50%.

Legislative Fiscal Analyst Comment: Because the department received federal approval for the amendment on May 2, 2017, the Legislative Budget and Audit (LB&A) Committee approved a \$6.5 million RPL for FY17. The FY19 request adds federal receipts to the FY19 base budget; an FY18 supplemental budget request for additional federal authority is likely.

5. **Alaska Pioneer Homes/Pioneer Homes: \$525.0 Federal Receipts.** By maintaining a minimum 75% veteran occupancy, the Alaska Veterans and Pioneer Home in Palmer is certified as a residential veteran's home facility by the Veterans Administration (V.A.). As such, the Alaska Veterans and Pioneer Home in Palmer bills the V.A. for veterans that occupy the home.

The division is working with the V.A. to receive certification that acknowledges the level of care being provided at the Alaska Veterans and Pioneer Home in Palmer is at a higher level of service than domiciliary care. This certification will allow the Alaska Veterans and Pioneer Home to be reimbursed at a higher daily rate for up to 14 residents (\$46.25 per day to \$107.16 per day with an anticipated one percent market basket rate adjustment in October 2018). The division anticipates receiving the certification in the spring of 2018.

Legislative Fiscal Analyst Comment: The subcommittee may wish to discuss a possible UGF reduction to offset the increase in federal funds.

FUNDING REDUCTIONS

6. **Public Health/ Chronic Disease Prevention and Health Promotion—Reduce Tobacco Use Education and Cessation Fund Authority: (\$375.0) Tob ED/CES (DGF).** The Tobacco Use Education and Cessation Fund primarily supports the Tobacco Prevention and Control program and receives annual deposits of about \$9 million, composed of approximately one-third cigarette taxes (received monthly) and two-thirds tobacco master settlement agreement (received annually in April). Appropriations from this fund have previously been reduced by \$746.4 in FY14 and \$400.0 in FY15, bringing available funding to \$1,521.4 (or 13.7 percent of the fund's \$11.1 million starting point). Without reductions in spending, current projections indicate that the program is expected to run into cash flow issues by FY20 and will be facing a shortfall by FY21.

ORGANIZATIONAL CHANGES

7. **New Senior and Disabilities Community Based Grants Allocation (Senior and Disabilities Services Appropriation).** The following three allocations were consolidated into the new Senior and Disabilities Community Based Grants allocation for grant services that serve the same, or similar, populations:

- Senior Community Based Grants;
- Community Developmental Disabilities Grants; and
- Senior Residential Services.

8. Transfer Community Health Grants Allocation to Emergency Programs Allocation (Public Health Appropriation). According to the department, incorporating Community Health Grants into the Emergency Programs allocation will provide for greater financial accountability and program transparency because the Emergency Programs component has programmatic and fiscal oversight of the functions of the Community Health Grants program.

9. Transfer Assessment and Planning Allocation into Administrative Support Services Allocation (Departmental Support Services Appropriation). All funding supports a single contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program. The management and support of this contract is housed within the division's Administrative Support Services Medicaid unit. The transfer of this authority aligns the contract with the personal services that support the activities.

10. Deletion of the Federal Performance Bonus Allocation. Due to a significant nation-wide decline in federal performance bonus funding over the past few years, the FY19 request decrements \$5.3 million of the \$6 million of uncollectible funding, transfers the remaining \$700.0 of federal unrestricted authority to the Administrative Support Services allocation for Alaska Psychiatric Institute renovations, and zeroes out the federal "Performance Bonus" allocation.

Legislative Fiscal Analyst Comment: The Children's Health Insurance Program Re-authorization Act of 2009 (CHIPRA) established a five-year federal "Performance Bonus" program for states to support the enrollment and retention of eligible children in Medicaid (the federal program ended in FY13).

OTHER ITEMS

11. Replace UGF with General Fund Match: Net Zero Change (\$130,519.4 UGF/ \$130,519.4 GF/Match (UGF)). For the past few years the Legislative Finance Division has recommended that the department more accurately reflect general funds that match federal funds. The FY19 budget includes \$130,519.4 in fund changes from UGF to General Fund Match in the following appropriations:

Replacement of UGF with GF Match	
Appropriation	
Behavioral Health	\$ 1,271.8
Children's Services	\$ 8,419.9
Public Assistance	\$ 58,516.9
Public Health	\$ 31,140.5
Senior & Disabilities Services	\$ 17,256.7
Departmental Support Services	\$ 13,913.6
Total	\$ 130,519.4

12. SB 74 Medical Assistance Reform (aka Medicaid Reform) Update. During the 2016 legislative session, the legislature passed legislation that added a number of Medicaid reform requirements to AS 47.05.270. Some of the requirements are included below:

- Behavioral health system reform
- Expanding the use of telehealth
- Enhancing fraud prevention, detection, and enforcement
- Reducing the cost of home and community-based services for behavioral health, senior, and disabilities services
- Redesigning the Medicaid payment process
- Pharmacy initiatives
- Referrals to community and social support services
- Electronic distribution of Explanation of Benefits (EOBs) to Medicaid recipients
- Enhanced care management

SB 74 requires the department to submit an annual report to the legislature by November 15 of each year on the status of the statutorily required reforms. The *AK DHSS Annual Medicaid Reform Report* can be found at:

http://dhss.alaska.gov/HealthyAlaska/Documents/redesign/FY-2017_Annual_Medicaid_Reform_Report.pdf

The FY19 Governor's budget restores \$5,425.1 UGF in the Senior and Disabilities Services Appropriation associated with unachievable savings projections under Medicaid Reform (SB 74).

13. Extend Senior Benefits Payment Program Scheduled to Sunset in FY18: \$19,986.1 UGF. HB 236 (which currently resides in the House Health and Social Services Committee) would extend the Senior Benefits Payment Program sunset clause to FY22. The program provides low-income seniors with modest cash assistance to pay for expenses like food, heating, electricity, transportation and prescription medication. Without action, the program will end in FY18.

14. Potential FY17 UGF Over-expenditures: For FY17, DHSS reported spending \$5.8 million UGF more than was authorized. According to the department, the majority of over-expenditures are associated with encumbrances that have been paid with UGF in anticipation of federal reimbursement. The department indicated it does not believe these FY17 over-expenditures will require ratifications.

Note, however, that FY16 reported actual expenditures were \$7.5 million above authorization. The Division of Legislative Audit subsequently identified six appropriations with potential FY16 over-expenditures totaling \$10.7 million UGF. Subcommittees may wish to have the department address the issue of over-expenditure / supplemental appropriation / ratification.

CAPITAL PROJECTS

The Governor's budget proposes a total DHSS capital budget of \$2.8 million, which is comprised of \$2.44 million of state funds and \$350.8 of federal funds. The three projects requested are listed below.

- **Office of Children's Services Safety and Support Enhancements: \$1,239.4 Total [\$350.8 Federal Receipts/ \$888.6 (UGF)].** Child protective services employees in Alaska are increasingly subjected to verbal abuse, including threats of death or harm. In extreme cases, employees have been physically assaulted by Office of Children's Services' clients. Funding will primarily address office and building safety (e.g. security enhancements, moving some field offices, etc.) and upgraded mobile equipment for Child Welfare professionals.
- **MH Essential Program Equipment: \$500.0 Total [\$250.0 MHTAAR (Other)/ \$250.0 AHFC Dividends (UGF)].** This is a periodic competitive capital grant project administered by the Department of Health and Social Services. Funds allow grantees to purchase durable goods (snow blowers, kitchen equipment, therapeutic equipment, etc.) that are essential to the core services and programs offered to clients. This capital project is offered every other year, and applications for grant funds consistently exceed funds available.
- **MH Home Modification and Upgrades to Retain Housing: \$1,050.0 Total [\$750.0 AHFC Dividends (UGF)/ \$300.0 MHTAAR (Other)].** This is a competitive capital grant program that provides housing modifications for persons with special needs in order to help people remain in their homes, thus reducing costs of providing supported housing or moving to institutional housing.

The Governor's "Alaska Economic Recovery Plan" proposes the following:

- **\$1 million UGF from the proposed Alaska Economic Recovery Act account for Emergency Medical Services Match for Code Blue Project.** This project supports community purchases of essential emergency medical response equipment. Funding is granted to communities and can generate matching funds of up to \$4 million in federal, local, and private funding; and
- **\$2 million UGF for Pioneer Homes Renovations and Repairs.**
 - \$747.3 UGF from the proposed Alaska Economic Recovery Act account for renovation work at the Anchorage Pioneer Home to provide additional capacity for individuals with Alzheimer's Disease or Related Dementia and complex behaviors; and
 - \$1,252.7 UGF from the proposed Alaska Economic Recovery Act account for structural upgrades to the Ketchikan Pioneer Home.

Funding for the Alaska Economic Recovery Act account requires passage of separate legislation. See the Capital Overview in this publication for more details.

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2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Alaska Pioneer Homes								
AK Pioneer Homes Management	1,068.6	1,394.6	0.0	1,399.2	1,399.2	330.6 30.9 %	4.6 0.3 %	0.0
Pioneer Homes	56,366.9	61,231.0	0.0	61,416.0	61,941.0	5,574.1 9.9 %	710.0 1.2 %	525.0 0.9 %
Appropriation Total	57,435.5	62,625.6	0.0	62,815.2	63,340.2	5,904.7 10.3 %	714.6 1.1 %	525.0 0.8 %
Behavioral Health								
BH Treatment & Recovery Grants	65,234.5	68,747.5	18,000.0	63,478.0	63,478.0	-1,756.5 -2.7 %	-5,269.5 -7.7 %	0.0
Alcohol Safety Action Program	4,120.4	5,285.1	0.0	5,318.0	5,318.0	1,197.6 29.1 %	32.9 0.6 %	0.0
Behavioral Health Admin	9,188.9	10,931.7	0.0	10,264.7	10,386.7	1,197.8 13.0 %	-545.0 -5.0 %	122.0 1.2 %
BH Prev & Early Intervent Grnt	9,569.6	11,721.1	0.0	11,721.1	11,721.1	2,151.5 22.5 %	0.0	0.0
Designated Eval & Treatment	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0
Alaska Psychiatric Institute	33,727.5	33,269.7	0.0	33,360.0	33,360.0	-367.5 -1.1 %	90.3 0.3 %	0.0
AK MH/Alc & Drug Abuse Brds	720.9	1,050.7	0.0	1,048.7	1,048.7	327.8 45.5 %	-2.0 -0.2 %	0.0
Suicide Prevention Council	616.8	654.5	0.0	657.7	657.7	40.9 6.6 %	3.2 0.5 %	0.0
Residential Child Care	3,528.1	3,676.8	0.0	3,677.8	3,677.8	149.7 4.2 %	1.0	0.0
Appropriation Total	128,641.0	139,131.9	18,000.0	133,320.8	133,442.8	4,801.8 3.7 %	-5,689.1 -4.1 %	122.0 0.1 %
Children's Services								
Children's Services Management	11,531.1	11,695.1	0.0	11,710.5	11,710.5	179.4 1.6 %	15.4 0.1 %	0.0
Children's Services Training	977.3	1,786.8	0.0	1,786.8	1,786.8	809.5 82.8 %	0.0	0.0
Front Line Social Workers	55,600.4	58,452.0	0.0	56,294.1	62,834.6	7,234.2 13.0 %	4,382.6 7.5 %	6,540.5 11.6 %
Family Preservation	13,907.3	14,371.0	0.0	16,379.2	17,325.1	3,417.8 24.6 %	2,954.1 20.6 %	945.9 5.8 %
Foster Care Base Rate	21,771.8	19,027.3	0.0	19,859.1	20,151.4	-1,620.4 -7.4 %	1,124.1 5.9 %	292.3 1.5 %
Foster Care Augmented Rate	1,543.7	1,676.1	0.0	1,406.1	1,406.1	-137.6 -8.9 %	-270.0 -16.1 %	0.0
Foster Care Special Need	28,650.6	11,711.3	0.0	11,711.3	11,711.3	-16,939.3 -59.1 %	0.0	0.0
Subsidized Adoptions/Guardians	35,249.1	37,256.6	0.0	37,045.5	37,045.5	1,796.4 5.1 %	-211.1 -0.6 %	0.0
Appropriation Total	169,231.3	155,976.2	0.0	156,192.6	163,971.3	-5,260.0 -3.1 %	7,995.1 5.1 %	7,778.7 5.0 %
Health Care Services								
Catastrophic & Chronic Illness	53.6	153.9	0.0	153.9	153.9	100.3 187.1 %	0.0	0.0
Health Facil Licensing & Cert	1,606.9	2,162.0	0.0	2,167.6	2,167.6	560.7 34.9 %	5.6 0.3 %	0.0
Residential Licensing	3,748.2	4,244.5	0.0	4,157.9	4,576.4	828.2 22.1 %	331.9 7.8 %	418.5 10.1 %
Medical Assistance Admin.	8,655.7	12,175.0	0.0	12,007.4	12,298.4	3,642.7 42.1 %	123.4 1.0 %	291.0 2.4 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj			
Health Care Services (continued)											
Rate Review	2,538.9	2,663.6	0.0	2,669.8	2,669.8	130.9	5.2 %	6.2	0.2 %	0.0	
Appropriation Total	16,603.3	21,399.0	0.0	21,156.6	21,866.1	5,262.8	31.7 %	467.1	2.2 %	709.5	3.4 %
Juvenile Justice											
McLaughlin Youth Center	17,289.1	17,708.9	0.0	17,769.4	17,769.4	480.3	2.8 %	60.5	0.3 %	0.0	
Mat-Su Youth Facility	2,413.6	2,371.8	0.0	2,380.2	2,380.2	-33.4	-1.4 %	8.4	0.4 %	0.0	
Kenai Peninsula Youth Facility	2,077.6	2,098.9	0.0	2,106.0	2,106.0	28.4	1.4 %	7.1	0.3 %	0.0	
Fairbanks Youth Facility	4,926.2	4,770.1	0.0	4,785.1	4,785.1	-141.1	-2.9 %	15.0	0.3 %	0.0	
Bethel Youth Facility	4,550.0	4,995.4	0.0	5,009.5	5,009.5	459.5	10.1 %	14.1	0.3 %	0.0	
Nome Youth Facility	2,389.1	2,641.6	0.0	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0	
Johnson Youth Center	3,944.5	4,200.1	0.0	4,214.8	4,214.8	270.3	6.9 %	14.7	0.3 %	0.0	
Ketchikan Reg Youth Facility	387.7	0.0	0.0	0.0	0.0	-387.7	-100.0 %	0.0		0.0	
Probation Services	15,175.9	16,146.9	0.0	16,191.6	16,191.6	1,015.7	6.7 %	44.7	0.3 %	0.0	
Delinquency Prevention	465.3	1,395.0	0.0	1,395.0	1,395.0	929.7	199.8 %	0.0		0.0	
Youth Courts	454.9	530.9	0.0	531.1	531.1	76.2	16.8 %	0.2		0.0	
Juvenile Justice Health Care	1,512.3	1,368.6	0.0	1,368.6	1,368.6	-143.7	-9.5 %	0.0		0.0	
Appropriation Total	55,586.2	58,228.2	0.0	58,400.4	58,400.4	2,814.2	5.1 %	172.2	0.3 %	0.0	
Public Assistance											
ATAP	28,324.4	23,745.2	0.0	23,745.2	23,745.2	-4,579.2	-16.2 %	0.0		0.0	
Adult Public Assistance	59,802.6	62,386.9	0.0	62,386.9	62,386.9	2,584.3	4.3 %	0.0		0.0	
Child Care Benefits	37,719.5	43,944.3	0.0	43,957.2	43,957.2	6,237.7	16.5 %	12.9		0.0	
General Relief Assistance	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3	-4.7 %	0.0		0.0	
Tribal Assistance Programs	15,027.8	17,889.9	0.0	17,889.9	17,889.9	2,862.1	19.0 %	0.0		0.0	
Senior Benefits Payment Progm	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8	-0.2 %	0.0		0.0	
PFD Hold Harmless	15,175.0	17,724.7	0.0	17,724.7	17,724.7	2,549.7	16.8 %	0.0		0.0	
Energy Assistance Program	7,150.7	12,622.9	0.0	12,622.9	12,622.9	5,472.2	76.5 %	0.0		0.0	
Public Assistance Admin	5,672.0	6,140.0	0.0	5,950.7	5,950.7	278.7	4.9 %	-189.3	-3.1 %	0.0	
Public Assistance Field Svcs	51,151.5	48,764.1	0.0	49,069.7	49,069.7	-2,081.8	-4.1 %	305.6	0.6 %	0.0	
Fraud Investigation	3,374.8	1,999.0	0.0	2,005.0	2,005.0	-1,369.8	-40.6 %	6.0	0.3 %	0.0	
Quality Control	1,681.6	2,598.5	0.0	2,607.5	2,607.5	925.9	55.1 %	9.0	0.3 %	0.0	
Work Services	10,059.7	11,135.9	0.0	11,017.4	11,017.4	957.7	9.5 %	-118.5	-1.1 %	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Public Assistance (continued)											
Women, Infants and Children	25,425.7	28,855.7	0.0	28,859.8	28,859.7	3,434.0	13.5 %	4.0		-0.1	
Appropriation Total	281,854.9	298,998.6	0.0	299,028.4	299,028.3	17,173.4	6.1 %	29.7		-0.1	
Public Health											
Health Plan & Systems Develop	4,669.2	0.0	0.0	0.0	0.0	-4,669.2	-100.0 %	0.0		0.0	
Nursing	26,837.1	29,642.8	0.0	29,330.6	29,330.6	2,493.5	9.3 %	-312.2	-1.1 %	0.0	
Women, Children, Family Health	12,497.5	13,573.3	0.0	13,589.6	13,589.6	1,092.1	8.7 %	16.3	0.1 %	0.0	
Public Health Admin Svcs	1,596.4	3,735.3	0.0	4,058.3	4,058.3	2,461.9	154.2 %	323.0	8.6 %	0.0	
Emergency Programs	6,046.7	11,089.5	0.0	11,308.2	11,308.2	5,261.5	87.0 %	218.7	2.0 %	0.0	
Chronic Disease Prev/Hlth Prom	15,855.3	17,714.1	0.0	17,726.7	17,351.7	1,496.4	9.4 %	-362.4	-2.0 %	-375.0	-2.1 %
Epidemiology	17,999.6	24,169.1	0.0	24,190.9	24,190.9	6,191.3	34.4 %	21.8	0.1 %	0.0	
Bureau of Vital Statistics	2,994.9	3,622.7	0.0	3,671.8	3,671.8	676.9	22.6 %	49.1	1.4 %	0.0	
Emergency Medical Svcs Grants	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1	-5.0 %	0.0		0.0	
State Medical Examiner	3,135.6	3,217.6	0.0	3,224.0	3,224.0	88.4	2.8 %	6.4	0.2 %	0.0	
Public Health Laboratories	7,214.8	7,239.8	0.0	7,253.6	7,253.6	38.8	0.5 %	13.8	0.2 %	0.0	
Community Health Grants	610.1	250.0	0.0	0.0	0.0	-610.1	-100.0 %	-250.0	-100.0 %	0.0	
Appropriation Total	102,649.0	117,287.9	0.0	117,387.4	117,012.4	14,363.4	14.0 %	-275.5	-0.2 %	-375.0	-0.3 %
Senior and Disabilities Svcs											
SDS Community Based Grants	0.0	0.0	0.0	18,395.9	19,131.1	19,131.1	>999 %	19,131.1	>999 %	735.2	4.0 %
Early Interventn/Infant Learn	9,566.7	10,041.7	0.0	9,827.7	9,827.7	261.0	2.7 %	-214.0	-2.1 %	0.0	
Senior/Disabilities Svcs Admin	22,225.2	23,511.3	0.0	23,337.9	23,772.7	1,547.5	7.0 %	261.4	1.1 %	434.8	1.9 %
General Relief/Temp Assistance	8,223.9	7,141.4	0.0	2,451.5	7,141.4	-1,082.5	-13.2 %	0.0		4,689.9	191.3 %
Senior Community Based Grants	16,723.9	17,057.5	0.0	0.0	0.0	-16,723.9	-100.0 %	-17,057.5	-100.0 %	0.0	
Community DD Grants	13,106.2	7,276.5	0.0	0.0	0.0	-13,106.2	-100.0 %	-7,276.5	-100.0 %	0.0	
Senior Residential Services	615.0	615.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	0.0	
Commission on Aging	436.5	406.1	0.0	333.6	333.6	-102.9	-23.6 %	-72.5	-17.9 %	0.0	
Governor's Cncl/Disabilities	1,397.3	1,719.2	0.0	1,653.8	1,653.8	256.5	18.4 %	-65.4	-3.8 %	0.0	
Appropriation Total	72,294.7	67,768.7	0.0	56,000.4	61,860.3	-10,434.4	-14.4 %	-5,908.4	-8.7 %	5,859.9	10.5 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Departmental Support Services											
Performance Bonuses	2,927.7	6,000.0	0.0	5,300.0	0.0	-2,927.7	-100.0 %	-6,000.0	-100.0 %	-5,300.0	-100.0 %
Public Affairs	1,483.9	1,646.6	0.0	1,708.3	1,708.3	224.4	15.1 %	61.7	3.7 %	0.0	
Quality Assurance and Audit	1,013.9	949.0	0.0	951.1	951.1	-62.8	-6.2 %	2.1	0.2 %	0.0	
Commissioner's Office	3,443.1	3,963.9	0.0	3,961.1	3,961.1	518.0	15.0 %	-2.8	-0.1 %	0.0	
Assessment and Planning	91.1	250.0	0.0	0.0	0.0	-91.1	-100.0 %	-250.0	-100.0 %	0.0	
Administrative Support Svcs	11,285.5	11,570.3	0.0	13,097.8	13,097.8	1,812.3	16.1 %	1,527.5	13.2 %	0.0	
Facilities Management	938.0	1,074.4	0.0	1,077.0	1,077.0	139.0	14.8 %	2.6	0.2 %	0.0	
Information Technology Svcs	13,971.3	16,788.2	0.0	16,694.7	16,694.7	2,723.4	19.5 %	-93.5	-0.6 %	0.0	
HSS State Facilities Rent	4,461.9	5,168.6	0.0	4,700.0	4,700.0	238.1	5.3 %	-468.6	-9.1 %	0.0	
Appropriation Total	39,616.4	47,411.0	0.0	47,490.0	42,190.0	2,573.6	6.5 %	-5,221.0	-11.0 %	-5,300.0	-11.2 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		0.0	
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants											
Community Initiative Grants	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0		0.0	
Appropriation Total	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc	233,495.7	204,675.0	0.0	202,762.5	257,246.8	23,751.1	10.2 %	52,571.8	25.7 %	54,484.3	26.9 %
Adult Prev Dental Medicaid Svc	22,072.9	15,650.2	0.0	15,650.2	27,004.5	4,931.6	22.3 %	11,354.3	72.6 %	11,354.3	72.6 %
Health Care Medicaid Services	1,329,479.2	971,346.0	100,000.0	958,710.1	1,429,776.0	100,296.8	7.5 %	458,430.0	47.2 %	471,065.9	49.1 %
Senior/Disabilities Medicaid	491,908.4	550,067.2	0.0	550,067.2	574,968.7	83,060.3	16.9 %	24,901.5	4.5 %	24,901.5	4.5 %
Appropriation Total	2,076,956.2	1,741,738.4	100,000.0	1,727,190.0	2,288,996.0	212,039.8	10.2 %	547,257.6	31.4 %	561,806.0	32.5 %
Agency Total	3,003,097.9	2,712,814.2	118,000.0	2,681,230.5	3,252,356.5	249,258.6	8.3 %	539,542.3	19.9 %	571,126.0	21.3 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Funding Summary								
Unrestricted General (UGF)	1,148,583.0	1,047,661.9	118,000.0	1,021,530.7	1,165,108.7	16,525.7 1.4 %	117,446.8 11.2 %	143,578.0 14.1 %
Designated General (DGF)	62,319.5	79,375.2	0.0	79,066.7	79,119.1	16,799.6 27.0 %	-256.1 -0.3 %	52.4 0.1 %
Other State Funds (Other)	107,277.5	119,736.8	0.0	117,155.2	123,145.7	15,868.2 14.8 %	3,408.9 2.8 %	5,990.5 5.1 %
Federal Receipts (Fed)	1,684,917.9	1,466,040.3	0.0	1,463,477.9	1,884,983.0	200,065.1 11.9 %	418,942.7 28.6 %	421,505.1 28.8 %

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Alaska Pioneer Homes								
AK Pioneer Homes Management	1,068.2	1,394.6	0.0	1,399.2	1,399.2	331.0 31.0 %	4.6 0.3 %	0.0
Pioneer Homes	49,099.1	50,082.5	0.0	50,238.6	50,238.6	1,139.5 2.3 %	156.1 0.3 %	0.0
Appropriation Total	50,167.3	51,477.1	0.0	51,637.8	51,637.8	1,470.5 2.9 %	160.7 0.3 %	0.0
Behavioral Health								
BH Treatment & Recovery Grants	56,723.9	59,634.1	18,000.0	54,364.6	54,364.6	-2,359.3 -4.2 %	-5,269.5 -8.8 %	0.0
Alcohol Safety Action Program	2,394.9	2,870.5	0.0	2,896.3	2,896.3	501.4 20.9 %	25.8 0.9 %	0.0
Behavioral Health Admin	7,297.9	7,874.7	0.0	7,438.6	7,438.6	140.7 1.9 %	-436.1 -5.5 %	0.0
BH Prev & Early Intervent Grnt	5,039.2	6,252.1	0.0	6,252.1	6,252.1	1,212.9 24.1 %	0.0	0.0
Designated Eval & Treatment	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0
Alaska Psychiatric Institute	7,346.1	7,166.8	0.0	7,185.7	7,185.7	-160.4 -2.2 %	18.9 0.3 %	0.0
AK MH/Alc & Drug Abuse Brds	373.3	438.0	0.0	436.7	436.7	63.4 17.0 %	-1.3 -0.3 %	0.0
Suicide Prevention Council	616.8	654.5	0.0	657.7	657.7	40.9 6.6 %	3.2 0.5 %	0.0
Residential Child Care	3,497.7	3,515.7	0.0	3,516.5	3,516.5	18.8 0.5 %	0.8	0.0
Appropriation Total	85,224.1	92,201.2	18,000.0	86,543.0	86,543.0	1,318.9 1.5 %	-5,658.2 -6.1 %	0.0
Children's Services								
Children's Services Management	6,501.7	7,295.8	0.0	7,307.2	7,307.2	805.5 12.4 %	11.4 0.2 %	0.0
Children's Services Training	795.8	819.2	0.0	819.2	819.2	23.4 2.9 %	0.0	0.0
Front Line Social Workers	31,971.3	41,476.6	0.0	39,275.9	40,234.6	8,263.3 25.8 %	-1,242.0 -3.0 %	958.7 2.4 %
Family Preservation	3,218.1	5,065.9	0.0	3,686.4	3,686.4	468.3 14.6 %	-1,379.5 -27.2 %	0.0
Foster Care Base Rate	15,848.4	12,101.5	0.0	12,933.3	12,933.3	-2,915.1 -18.4 %	831.8 6.9 %	0.0
Foster Care Augmented Rate	1,247.5	1,037.6	0.0	1,037.6	1,037.6	-209.9 -16.8 %	0.0	0.0
Foster Care Special Need	25,339.3	6,479.2	0.0	6,479.2	6,479.2	-18,860.1 -74.4 %	0.0	0.0
Subsidized Adoptions/Guardians	20,562.0	18,654.6	0.0	21,561.2	21,561.2	999.2 4.9 %	2,906.6 15.6 %	0.0
Appropriation Total	105,484.1	92,930.4	0.0	93,100.0	94,058.7	-11,425.4 -10.8 %	1,128.3 1.2 %	958.7 1.0 %
Health Care Services								
Catastrophic & Chronic Illness	53.6	153.9	0.0	153.9	153.9	100.3 187.1 %	0.0	0.0
Health Facil Licensing & Cert	394.4	714.7	0.0	716.3	716.3	321.9 81.6 %	1.6 0.2 %	0.0
Residential Licensing	2,906.9	2,928.9	0.0	2,887.1	2,887.1	-19.8 -0.7 %	-41.8 -1.4 %	0.0

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Health Care Services (continued)								
Medical Assistance Admin.	3,948.3	5,178.2	0.0	5,239.0	5,239.0	1,290.7 32.7 %	60.8 1.2 %	0.0
Rate Review	1,291.9	1,263.2	0.0	1,266.3	1,266.3	-25.6 -2.0 %	3.1 0.2 %	0.0
Appropriation Total	8,595.1	10,238.9	0.0	10,262.6	10,262.6	1,667.5 19.4 %	23.7 0.2 %	0.0
Juvenile Justice								
McLaughlin Youth Center	16,764.8	17,074.2	0.0	17,133.1	17,133.1	368.3 2.2 %	58.9 0.3 %	0.0
Mat-Su Youth Facility	2,369.8	2,326.8	0.0	2,335.2	2,335.2	-34.6 -1.5 %	8.4 0.4 %	0.0
Kenai Peninsula Youth Facility	2,049.3	2,068.9	0.0	2,076.0	2,076.0	26.7 1.3 %	7.1 0.3 %	0.0
Fairbanks Youth Facility	4,861.5	4,695.3	0.0	4,710.3	4,710.3	-151.2 -3.1 %	15.0 0.3 %	0.0
Bethel Youth Facility	4,538.0	4,947.1	0.0	4,961.2	4,961.2	423.2 9.3 %	14.1 0.3 %	0.0
Nome Youth Facility	2,389.1	2,641.6	0.0	2,649.1	2,649.1	260.0 10.9 %	7.5 0.3 %	0.0
Johnson Youth Center	3,942.4	4,191.7	0.0	4,206.4	4,206.4	264.0 6.7 %	14.7 0.4 %	0.0
Ketchikan Reg Youth Facility	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0
Probation Services	14,614.0	15,479.7	0.0	15,525.3	15,525.3	911.3 6.2 %	45.6 0.3 %	0.0
Delinquency Prevention	5.3	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0
Youth Courts	454.9	530.9	0.0	531.1	531.1	76.2 16.8 %	0.2	0.0
Juvenile Justice Health Care	1,512.3	1,368.6	0.0	1,368.6	1,368.6	-143.7 -9.5 %	0.0	0.0
Appropriation Total	53,889.1	55,324.8	0.0	55,496.3	55,496.3	1,607.2 3.0 %	171.5 0.3 %	0.0
Public Assistance								
ATAP	6,901.0	1,267.5	0.0	1,267.5	1,267.5	-5,633.5 -81.6 %	0.0	0.0
Adult Public Assistance	54,327.8	55,646.1	0.0	55,646.1	55,646.1	1,318.3 2.4 %	0.0	0.0
Child Care Benefits	9,090.3	8,235.4	0.0	8,238.9	8,238.9	-851.4 -9.4 %	3.5	0.0
General Relief Assistance	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3 -4.7 %	0.0	0.0
Tribal Assistance Programs	14,866.6	16,912.0	0.0	16,912.0	16,912.0	2,045.4 13.8 %	0.0	0.0
Senior Benefits Payment Progm	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8 -0.2 %	0.0	0.0
Public Assistance Admin	2,902.8	2,247.9	0.0	2,051.8	2,051.8	-851.0 -29.3 %	-196.1 -8.7 %	0.0
Public Assistance Field Svcs	25,733.5	22,867.9	0.0	22,954.1	22,954.1	-2,779.4 -10.8 %	86.2 0.4 %	0.0
Fraud Investigation	1,361.3	829.7	0.0	832.4	832.4	-528.9 -38.9 %	2.7 0.3 %	0.0
Quality Control	847.6	1,189.1	0.0	1,192.4	1,192.4	344.8 40.7 %	3.3 0.3 %	0.0
Work Services	26.1	250.6	0.0	250.8	250.8	224.7 860.9 %	0.2 0.1 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj		
Public Assistance (continued)										
Women, Infants and Children	793.8	421.0	0.0	421.0	421.0	-372.8 -47.0 %	0.0		0.0	
Appropriation Total	138,140.4	131,058.7	0.0	130,958.5	130,958.5	-7,181.9 -5.2 %	-100.2 -0.1 %		0.0	
Public Health										
Health Plan & Systems Develop	2,697.8	0.0	0.0	0.0	0.0	-2,697.8 -100.0 %	0.0		0.0	
Nursing	22,991.6	24,128.9	0.0	23,807.8	23,807.8	816.2 3.5 %	-321.1 -1.3 %		0.0	
Women, Children, Family Health	4,099.8	3,737.6	0.0	3,741.2	3,741.2	-358.6 -8.7 %	3.6 0.1 %		0.0	
Public Health Admin Svcs	1,139.1	1,850.1	0.0	2,170.4	2,170.4	1,031.3 90.5 %	320.3 17.3 %		0.0	
Emergency Programs	1,201.4	2,219.1	0.0	2,472.4	2,472.4	1,271.0 105.8 %	253.3 11.4 %		0.0	
Chronic Disease Prev/Hlth Prom	10,832.1	10,271.6	0.0	10,279.0	9,904.0	-928.1 -8.6 %	-367.6 -3.6 %	-375.0	-3.6 %	
Epidemiology	7,023.9	12,751.6	0.0	12,755.3	12,755.3	5,731.4 81.6 %	3.7		0.0	
Bureau of Vital Statistics	2,510.8	2,493.2	0.0	2,500.9	2,500.9	-9.9 -0.4 %	7.7 0.3 %		0.0	
Emergency Medical Svcs Grants	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1 -5.0 %	0.0		0.0	
State Medical Examiner	3,122.7	3,132.6	0.0	3,139.0	3,139.0	16.3 0.5 %	6.4 0.2 %		0.0	
Public Health Laboratories	3,986.4	4,867.4	0.0	4,876.9	4,876.9	890.5 22.3 %	9.5 0.2 %		0.0	
Community Health Grants	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %		0.0	
Appropriation Total	63,407.5	68,735.8	0.0	68,776.6	68,401.6	4,994.1 7.9 %	-334.2 -0.5 %		-375.0	-0.5 %
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	0.0	0.0	10,737.5	11,472.7	11,472.7 >999 %	11,472.7 >999 %	735.2	6.8 %	
Early Interventn/Infant Learn	7,642.7	7,424.5	0.0	7,424.5	7,424.5	-218.2 -2.9 %	0.0		0.0	
Senior/Disabilities Svcs Admin	11,072.8	10,553.3	0.0	10,513.4	10,613.4	-459.4 -4.1 %	60.1 0.6 %	100.0	1.0 %	
General Relief/Temp Assistance	8,223.9	7,141.4	0.0	2,451.5	7,141.4	-1,082.5 -13.2 %	0.0	4,689.9	191.3 %	
Senior Community Based Grants	9,966.0	9,977.1	0.0	0.0	0.0	-9,966.0 -100.0 %	-9,977.1 -100.0 %		0.0	
Community DD Grants	12,634.0	6,698.5	0.0	0.0	0.0	-12,634.0 -100.0 %	-6,698.5 -100.0 %		0.0	
Senior Residential Services	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -100.0 %		0.0	
Commission on Aging	108.1	71.6	0.0	0.0	0.0	-108.1 -100.0 %	-71.6 -100.0 %		0.0	
Governor's Cncl/Disabilities	31.5	25.0	0.0	25.0	25.0	-6.5 -20.6 %	0.0		0.0	
Appropriation Total	50,294.0	42,506.4	0.0	31,151.9	36,677.0	-13,617.0 -27.1 %	-5,829.4 -13.7 %		5,525.1	17.7 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Departmental Support Services											
Public Affairs	688.4	846.5	0.0	158.7	158.7	-529.7	-76.9 %	-687.8	-81.3 %	0.0	
Quality Assurance and Audit	506.1	474.5	0.0	475.5	475.5	-30.6	-6.0 %	1.0	0.2 %	0.0	
Commissioner's Office	1,562.6	1,910.7	0.0	1,912.6	1,912.6	350.0	22.4 %	1.9	0.1 %	0.0	
Assessment and Planning	45.6	125.0	0.0	0.0	0.0	-45.6	-100.0 %	-125.0	-100.0 %	0.0	
Administrative Support Svcs	4,906.0	5,681.1	0.0	5,389.1	5,389.1	483.1	9.8 %	-292.0	-5.1 %	0.0	
Facilities Management	13.9	70.0	0.0	70.2	70.2	56.3	405.0 %	0.2	0.3 %	0.0	
Information Technology Svcs	3,974.5	2,963.1	0.0	4,098.8	4,098.8	124.3	3.1 %	1,135.7	38.3 %	0.0	
HSS State Facilities Rent	3,379.8	3,535.4	0.0	3,525.0	3,525.0	145.2	4.3 %	-10.4	-0.3 %	0.0	
Appropriation Total	15,076.9	15,606.3	0.0	15,629.9	15,629.9	553.0	3.7 %	23.6	0.2 %	0.0	
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		0.0	
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants											
Community Initiative Grants	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0		0.0	
Appropriation Total	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc	71,132.1	66,658.0	0.0	66,658.0	86,106.1	14,974.0	21.1 %	19,448.1	29.2 %	19,448.1	29.2 %
Adult Prev Dental Medicaid Svc	6,467.7	2,882.6	0.0	2,882.6	8,273.6	1,805.9	27.9 %	5,391.0	187.0 %	5,391.0	187.0 %
Health Care Medicaid Services	334,333.7	243,362.5	100,000.0	233,445.8	344,848.4	10,514.7	3.1 %	101,485.9	41.7 %	111,402.6	47.7 %
Senior/Disabilities Medicaid	226,461.1	251,805.7	0.0	251,805.7	253,085.6	26,624.5	11.8 %	1,279.9	0.5 %	1,279.9	0.5 %
Appropriation Total	638,394.6	564,708.8	100,000.0	554,792.1	692,313.7	53,919.1	8.4 %	127,604.9	22.6 %	137,521.6	24.8 %
Agency Total	1,210,902.5	1,127,037.1	118,000.0	1,100,597.4	1,244,227.8	33,325.3	2.8 %	117,190.7	10.4 %	143,630.4	13.1 %
Funding Summary											
Unrestricted General (UGF)	1,148,583.0	1,047,661.9	118,000.0	1,021,530.7	1,165,108.7	16,525.7	1.4 %	117,446.8	11.2 %	143,578.0	14.1 %
Designated General (DGF)	62,319.5	79,375.2	0.0	79,066.7	79,119.1	16,799.6	27.0 %	-256.1	-0.3 %	52.4	0.1 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,068.2	1,394.6	0.0	1,399.2	1,399.2	331.0	31.0 %	4.6	0.3 %	0.0	
Pioneer Homes	33,310.6	32,604.8	0.0	32,711.4	32,711.4	-599.2	-1.8 %	106.6	0.3 %	0.0	
Appropriation Total	34,378.8	33,999.4	0.0	34,110.6	34,110.6	-268.2	-0.8 %	111.2	0.3 %	0.0	
Behavioral Health											
BH Treatment & Recovery Grants	37,219.4	38,696.4	18,000.0	33,801.9	33,801.9	-3,417.5	-9.2 %	-4,894.5	-12.6 %	0.0	
Alcohol Safety Action Program	1,704.9	1,859.7	0.0	1,865.1	1,865.1	160.2	9.4 %	5.4	0.3 %	0.0	
Behavioral Health Admin	6,580.2	6,889.7	0.0	6,472.7	6,472.7	-107.5	-1.6 %	-417.0	-6.1 %	0.0	
BH Prev & Early Intervent Grnt	1,816.9	2,065.3	0.0	2,065.3	2,065.3	248.4	13.7 %	0.0		0.0	
Designated Eval & Treatment	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5	96.2 %	0.0		0.0	
Alaska Psychiatric Institute	7,346.1	7,166.8	0.0	7,185.7	7,185.7	-160.4	-2.2 %	18.9	0.3 %	0.0	
AK MH/Alc & Drug Abuse Brds	373.3	438.0	0.0	436.7	436.7	63.4	17.0 %	-1.3	-0.3 %	0.0	
Suicide Prevention Council	616.8	654.5	0.0	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0	
Residential Child Care	3,497.7	3,515.7	0.0	3,516.5	3,516.5	18.8	0.5 %	0.8		0.0	
Appropriation Total	61,089.6	65,080.9	18,000.0	59,796.4	59,796.4	-1,293.2	-2.1 %	-5,284.5	-8.1 %	0.0	
Children's Services											
Children's Services Management	6,501.7	7,295.8	0.0	7,307.2	7,307.2	805.5	12.4 %	11.4	0.2 %	0.0	
Children's Services Training	795.8	819.2	0.0	819.2	819.2	23.4	2.9 %	0.0		0.0	
Front Line Social Workers	31,971.3	41,476.6	0.0	39,275.9	40,234.6	8,263.3	25.8 %	-1,242.0	-3.0 %	958.7	2.4 %
Family Preservation	3,218.1	5,065.9	0.0	3,686.4	3,686.4	468.3	14.6 %	-1,379.5	-27.2 %	0.0	
Foster Care Base Rate	11,818.6	6,501.5	0.0	7,333.3	7,333.3	-4,485.3	-38.0 %	831.8	12.8 %	0.0	
Foster Care Augmented Rate	1,247.5	1,037.6	0.0	1,037.6	1,037.6	-209.9	-16.8 %	0.0		0.0	
Foster Care Special Need	25,339.3	6,479.2	0.0	6,479.2	6,479.2	-18,860.1	-74.4 %	0.0		0.0	
Subsidized Adoptions/Guardians	20,562.0	18,654.6	0.0	21,561.2	21,561.2	999.2	4.9 %	2,906.6	15.6 %	0.0	
Appropriation Total	101,454.3	87,330.4	0.0	87,500.0	88,458.7	-12,995.6	-12.8 %	1,128.3	1.3 %	958.7	1.1 %
Health Care Services											
Catastrophic & Chronic Illness	53.6	153.9	0.0	153.9	153.9	100.3	187.1 %	0.0		0.0	
Health Facil Licensing & Cert	394.4	525.4	0.0	527.0	527.0	132.6	33.6 %	1.6	0.3 %	0.0	
Residential Licensing	1,340.0	1,181.0	0.0	1,136.8	1,136.8	-203.2	-15.2 %	-44.2	-3.7 %	0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Health Care Services (continued)								
Medical Assistance Admin.	3,948.3	5,178.2	0.0	5,239.0	5,239.0	1,290.7 32.7 %	60.8 1.2 %	0.0
Rate Review	1,291.9	1,120.8	0.0	1,123.9	1,123.9	-168.0 -13.0 %	3.1 0.3 %	0.0
Appropriation Total	7,028.2	8,159.3	0.0	8,180.6	8,180.6	1,152.4 16.4 %	21.3 0.3 %	0.0
Juvenile Justice								
McLaughlin Youth Center	16,764.8	17,074.2	0.0	17,133.1	17,133.1	368.3 2.2 %	58.9 0.3 %	0.0
Mat-Su Youth Facility	2,369.8	2,326.8	0.0	2,335.2	2,335.2	-34.6 -1.5 %	8.4 0.4 %	0.0
Kenai Peninsula Youth Facility	2,049.3	2,068.9	0.0	2,076.0	2,076.0	26.7 1.3 %	7.1 0.3 %	0.0
Fairbanks Youth Facility	4,861.5	4,695.3	0.0	4,710.3	4,710.3	-151.2 -3.1 %	15.0 0.3 %	0.0
Bethel Youth Facility	4,538.0	4,947.1	0.0	4,961.2	4,961.2	423.2 9.3 %	14.1 0.3 %	0.0
Nome Youth Facility	2,389.1	2,641.6	0.0	2,649.1	2,649.1	260.0 10.9 %	7.5 0.3 %	0.0
Johnson Youth Center	3,942.4	4,191.7	0.0	4,206.4	4,206.4	264.0 6.7 %	14.7 0.4 %	0.0
Ketchikan Reg Youth Facility	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0
Probation Services	14,614.0	15,479.7	0.0	15,525.3	15,525.3	911.3 6.2 %	45.6 0.3 %	0.0
Delinquency Prevention	5.3	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0
Youth Courts	454.9	530.9	0.0	531.1	531.1	76.2 16.8 %	0.2	0.0
Juvenile Justice Health Care	1,512.3	1,368.6	0.0	1,368.6	1,368.6	-143.7 -9.5 %	0.0	0.0
Appropriation Total	53,889.1	55,324.8	0.0	55,496.3	55,496.3	1,607.2 3.0 %	171.5 0.3 %	0.0
Public Assistance								
ATAP	6,901.0	1,267.5	0.0	1,267.5	1,267.5	-5,633.5 -81.6 %	0.0	0.0
Adult Public Assistance	54,327.8	55,646.1	0.0	55,646.1	55,646.1	1,318.3 2.4 %	0.0	0.0
Child Care Benefits	9,090.3	7,735.4	0.0	7,738.9	7,738.9	-1,351.4 -14.9 %	3.5	0.0
General Relief Assistance	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3 -4.7 %	0.0	0.0
Tribal Assistance Programs	14,866.6	16,912.0	0.0	16,912.0	16,912.0	2,045.4 13.8 %	0.0	0.0
Senior Benefits Payment Progm	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8 -0.2 %	0.0	0.0
Public Assistance Admin	2,902.8	1,929.9	0.0	1,733.8	1,733.8	-1,169.0 -40.3 %	-196.1 -10.2 %	0.0
Public Assistance Field Svcs	25,733.5	22,867.9	0.0	22,954.1	22,954.1	-2,779.4 -10.8 %	86.2 0.4 %	0.0
Fraud Investigation	1,361.3	829.7	0.0	832.4	832.4	-528.9 -38.9 %	2.7 0.3 %	0.0
Quality Control	847.6	1,189.1	0.0	1,192.4	1,192.4	344.8 40.7 %	3.3 0.3 %	0.0
Work Services	26.1	250.6	0.0	250.8	250.8	224.7 860.9 %	0.2 0.1 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>		
Public Assistance (continued)										
Women, Infants and Children	793.8	421.0	0.0	421.0	421.0	-372.8 -47.0 %	0.0		0.0	
Appropriation Total	138,140.4	130,240.7	0.0	130,140.5	130,140.5	-7,999.9 -5.8 %	-100.2 -0.1 %		0.0	
Public Health										
Health Plan & Systems Develop	2,335.9	0.0	0.0	0.0	0.0	-2,335.9 -100.0 %	0.0		0.0	
Nursing	22,849.5	22,749.8	0.0	22,428.0	22,428.0	-421.5 -1.8 %	-321.8 -1.4 %		0.0	
Women, Children, Family Health	2,806.3	2,465.6	0.0	2,467.1	2,467.1	-339.2 -12.1 %	1.5 0.1 %		0.0	
Public Health Admin Svcs	1,139.1	1,850.1	0.0	2,170.4	2,170.4	1,031.3 90.5 %	320.3 17.3 %		0.0	
Emergency Programs	1,173.0	1,472.3	0.0	1,725.6	1,725.6	552.6 47.1 %	253.3 17.2 %		0.0	
Chronic Disease Prev/Hlth Prom	2,845.2	1,837.6	0.0	1,841.9	1,841.9	-1,003.3 -35.3 %	4.3 0.2 %		0.0	
Epidemiology	2,181.5	1,751.6	0.0	1,755.3	1,755.3	-426.2 -19.5 %	3.7 0.2 %		0.0	
Bureau of Vital Statistics	196.9	265.4	0.0	265.7	265.7	68.8 34.9 %	0.3 0.1 %		0.0	
Emergency Medical Svcs Grants	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1 -5.0 %	0.0		0.0	
State Medical Examiner	3,122.7	3,112.6	0.0	3,119.0	3,119.0	-3.7 -0.1 %	6.4 0.2 %		0.0	
Public Health Laboratories	4,254.5	4,142.4	0.0	4,151.9	4,151.9	-102.6 -2.4 %	9.5 0.2 %		0.0	
Community Health Grants	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %		0.0	
Appropriation Total	46,706.5	42,931.1	0.0	42,958.6	42,958.6	-3,747.9 -8.0 %	27.5 0.1 %		0.0	
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	0.0	0.0	10,737.5	11,472.7	11,472.7 >999 %	11,472.7 >999 %		735.2 6.8 %	
Early Interventn/Infant Learn	7,642.7	7,424.5	0.0	7,424.5	7,424.5	-218.2 -2.9 %	0.0		0.0	
Senior/Disabilities Svcs Admin	11,072.8	10,553.3	0.0	10,513.4	10,613.4	-459.4 -4.1 %	60.1 0.6 %		100.0 1.0 %	
General Relief/Temp Assistance	8,223.9	7,141.4	0.0	2,451.5	7,141.4	-1,082.5 -13.2 %	0.0		4,689.9 191.3 %	
Senior Community Based Grants	9,966.0	9,977.1	0.0	0.0	0.0	-9,966.0 -100.0 %	-9,977.1 -100.0 %		0.0	
Community DD Grants	12,634.0	6,698.5	0.0	0.0	0.0	-12,634.0 -100.0 %	-6,698.5 -100.0 %		0.0	
Senior Residential Services	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -100.0 %		0.0	
Commission on Aging	108.1	71.6	0.0	0.0	0.0	-108.1 -100.0 %	-71.6 -100.0 %		0.0	
Governor's Cncl/Disabilities	31.5	25.0	0.0	25.0	25.0	-6.5 -20.6 %	0.0		0.0	
Appropriation Total	50,294.0	42,506.4	0.0	31,151.9	36,677.0	-13,617.0 -27.1 %	-5,829.4 -13.7 %		5,525.1 17.7 %	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Departmental Support Services											
Public Affairs	688.4	846.5	0.0	158.7	158.7	-529.7	-76.9 %	-687.8	-81.3 %	0.0	
Quality Assurance and Audit	506.1	474.5	0.0	475.5	475.5	-30.6	-6.0 %	1.0	0.2 %	0.0	
Commissioner's Office	1,562.6	1,910.7	0.0	1,912.6	1,912.6	350.0	22.4 %	1.9	0.1 %	0.0	
Assessment and Planning	45.6	125.0	0.0	0.0	0.0	-45.6	-100.0 %	-125.0	-100.0 %	0.0	
Administrative Support Svcs	4,906.0	5,681.1	0.0	5,389.1	5,389.1	483.1	9.8 %	-292.0	-5.1 %	0.0	
Facilities Management	13.9	70.0	0.0	70.2	70.2	56.3	405.0 %	0.2	0.3 %	0.0	
Information Technology Svcs	3,974.5	2,963.1	0.0	4,098.8	4,098.8	124.3	3.1 %	1,135.7	38.3 %	0.0	
HSS State Facilities Rent	3,379.8	3,535.4	0.0	3,525.0	3,525.0	145.2	4.3 %	-10.4	-0.3 %	0.0	
Appropriation Total	15,076.9	15,606.3	0.0	15,629.9	15,629.9	553.0	3.7 %	23.6	0.2 %	0.0	
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		0.0	
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants											
Community Initiative Grants	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0		0.0	
Appropriation Total	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc	71,132.1	66,658.0	0.0	66,658.0	85,731.1	14,599.0	20.5 %	19,073.1	28.6 %	19,073.1	28.6 %
Adult Prev Dental Medicaid Svc	6,467.7	2,882.6	0.0	2,882.6	8,273.6	1,805.9	27.9 %	5,391.0	187.0 %	5,391.0	187.0 %
Health Care Medicaid Services	334,234.9	242,887.6	100,000.0	232,970.9	344,321.1	10,086.2	3.0 %	101,433.5	41.8 %	111,350.2	47.8 %
Senior/Disabilities Medicaid	226,461.1	251,805.7	0.0	251,805.7	253,085.6	26,624.5	11.8 %	1,279.9	0.5 %	1,279.9	0.5 %
Appropriation Total	638,295.8	564,233.9	100,000.0	554,317.2	691,411.4	53,115.6	8.3 %	127,177.5	22.5 %	137,094.2	24.7 %
Agency Total	1,148,583.0	1,047,661.9	118,000.0	1,021,530.7	1,165,108.7	16,525.7	1.4 %	117,446.8	11.2 %	143,578.0	14.1 %
Funding Summary											
Unrestricted General (UGF)	1,148,583.0	1,047,661.9	118,000.0	1,021,530.7	1,165,108.7	16,525.7	1.4 %	117,446.8	11.2 %	143,578.0	14.1 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,003,097.9	2,712,814.2	118,000.0	2,681,230.5	3,252,356.5	249,258.6	8.3 %	539,542.3	19.9 %	571,126.0	21.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	330,343.1	355,383.4	0.0	355,011.4	358,249.6	27,906.5	8.4 %	2,866.2	0.8 %	3,238.2	0.9 %
2 Travel	4,061.5	6,658.4	0.0	6,062.4	6,062.4	2,000.9	49.3 %	-596.0	-9.0 %	0.0	
3 Services	162,791.8	174,821.6	0.0	169,244.1	172,427.6	9,635.8	5.9 %	-2,394.0	-1.4 %	3,183.5	1.9 %
4 Commodities	31,791.9	43,570.1	0.0	43,189.8	43,189.8	11,397.9	35.9 %	-380.3	-0.9 %	0.0	
5 Capital Outlay	530.1	1,336.9	0.0	1,353.7	1,353.7	823.6	155.4 %	16.8	1.3 %	0.0	
7 Grants, Benefits	2,473,579.5	2,131,043.8	118,000.0	2,106,369.1	2,671,073.4	197,493.9	8.0 %	540,029.6	25.3 %	564,704.3	26.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,681,990.2	1,458,638.3	0.0	1,456,075.9	1,884,281.0	202,290.8	12.0 %	425,642.7	29.2 %	428,205.1	29.4 %
1003 G/F Match (UGF)	617,547.6	558,501.5	100,000.0	548,564.2	781,953.7	164,406.1	26.6 %	223,452.2	40.0 %	233,389.5	42.5 %
1004 Gen Fund (UGF)	361,594.2	332,227.7	18,000.0	321,850.7	212,866.1	-148,728.1	-41.1 %	-119,361.6	-35.9 %	-108,984.6	-33.9 %
1005 GF/Prgm (DGF)	25,486.4	33,577.2	0.0	33,639.3	33,649.3	8,162.9	32.0 %	72.1	0.2 %	10.0	
1007 I/A Rcpts (Other)	70,516.9	70,640.3	0.0	70,772.5	73,672.8	3,155.9	4.5 %	3,032.5	4.3 %	2,900.3	4.1 %
1013 AI/Drg RLF (Fed)	0.0	2.0	0.0	2.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	169,441.2	156,932.7	0.0	151,115.8	170,288.9	847.7	0.5 %	13,356.2	8.5 %	19,173.1	12.7 %
1050 PFD Fund (Other)	15,175.0	17,724.7	0.0	17,724.7	17,724.7	2,549.7	16.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,387.8	3,904.7	0.0	3,910.7	3,500.6	1,112.8	46.6 %	-404.1	-10.3 %	-410.1	-10.5 %
1092 MHTAAR (Other)	3,426.2	5,271.0	0.0	2,529.3	5,929.6	2,503.4	73.1 %	658.6	12.5 %	3,400.3	134.4 %
1108 Stat Desig (Other)	15,771.6	22,196.1	0.0	22,218.0	22,318.0	6,546.4	41.5 %	121.9	0.5 %	100.0	0.5 %
1168 Tob ED/CES (DGF)	8,802.1	9,496.1	0.0	9,500.5	9,125.5	323.4	3.7 %	-370.6	-3.9 %	-375.0	-3.9 %
1180 A/D T&P Fd (DGF)	22,575.8	23,624.5	0.0	23,624.5	23,624.5	1,048.7	4.6 %	0.0		0.0	
1188 Fed Unrstr (Fed)	2,927.7	7,400.0	0.0	7,400.0	700.0	-2,227.7	-76.1 %	-6,700.0	-90.5 %	-6,700.0	-90.5 %
1238 VaccAssess (DGF)	4,810.9	10,500.0	0.0	10,500.0	10,500.0	5,689.1	118.3 %	0.0		0.0	
1246 RcdvsmFund (DGF)	644.3	2,000.0	0.0	1,625.0	2,000.0	1,355.7	210.4 %	0.0		375.0	23.1 %
1247 MedRecover (DGF)	0.0	177.4	0.0	177.4	219.8	219.8	>999 %	42.4	23.9 %	42.4	23.9 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Positions</u>											
Perm Full Time	3,419	3,404	0	3,390	3,390	-29	-0.8 %	-14	-0.4 %	0	
Perm Part Time	48	46	0	44	44	-4	-8.3 %	-2	-4.3 %	0	
Temporary	85	81	0	79	79	-6	-7.1 %	-2	-2.5 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,148,583.0	1,047,661.9	118,000.0	1,021,530.7	1,165,108.7	16,525.7	1.4 %	117,446.8	11.2 %	143,578.0	14.1 %
Designated General (DGF)	62,319.5	79,375.2	0.0	79,066.7	79,119.1	16,799.6	27.0 %	-256.1	-0.3 %	52.4	0.1 %
Other State Funds (Other)	107,277.5	119,736.8	0.0	117,155.2	123,145.7	15,868.2	14.8 %	3,408.9	2.8 %	5,990.5	5.1 %
Federal Receipts (Fed)	1,684,917.9	1,466,040.3	0.0	1,463,477.9	1,884,983.0	200,065.1	11.9 %	418,942.7	28.6 %	421,505.1	28.8 %

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,068.6	1,394.6	0.0	1,399.2	1,399.2	330.6	30.9 %	4.6	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	915.1	1,119.5	0.0	1,124.1	1,124.1	209.0	22.8 %	4.6	0.4 %	0.0	
2 Travel	23.1	52.4	0.0	52.4	52.4	29.3	126.8 %	0.0		0.0	
3 Services	119.0	199.6	0.0	199.6	199.6	80.6	67.7 %	0.0		0.0	
4 Commodities	11.4	23.1	0.0	23.1	23.1	11.7	102.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.4	0.0	0.0	0.0	0.0	-0.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,068.2	1,394.6	0.0	1,399.2	1,399.2	331.0	31.0 %	4.6	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	0	0	0	0	-2	-100.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)		65.6										
1004 Gen Fund (UGF)		1,394.6										
1037 GF/MH (UGF)		64.2										
FY18 Conference Committee Total		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Two Non-Permanent Positions (06-IN0924, 06-IN1601)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer to Pioneer Homes for Personal Services	TrOut	-129.8	-129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.6										
1037 GF/MH (UGF)		-64.2										
FY18 Management Plan Total		1,394.6	1,119.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY19 Adjusted Base Total		1,399.2	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,399.2	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,399.2	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	56,366.9	61,231.0	0.0	61,416.0	61,941.0	5,574.1	9.9 %	710.0	1.2 %	525.0	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	46,206.3	49,441.4	0.0	49,626.4	50,151.4	3,945.1	8.5 %	710.0	1.4 %	525.0	1.1 %
2 Travel	9.6	18.9	0.0	18.9	18.9	9.3	96.9 %	0.0		0.0	
3 Services	7,386.4	8,164.3	0.0	8,164.3	8,164.3	777.9	10.5 %	0.0		0.0	
4 Commodities	2,705.7	3,506.0	0.0	3,506.0	3,506.0	800.3	29.6 %	0.0		0.0	
5 Capital Outlay	56.5	48.4	0.0	95.6	95.6	39.1	69.2 %	47.2	97.5 %	0.0	
7 Grants, Benefits	2.4	52.0	0.0	4.8	4.8	2.4	100.0 %	-47.2	-90.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	683.8	696.7	0.0	699.3	1,224.3	540.5	79.0 %	527.6	75.7 %	525.0	75.1 %
1004 Gen Fund (UGF)	17,349.8	16,531.8	0.0	16,579.2	16,579.2	-770.6	-4.4 %	47.4	0.3 %	0.0	
1005 GF/Prgm (DGF)	15,788.5	17,477.7	0.0	17,527.2	17,527.2	1,738.7	11.0 %	49.5	0.3 %	0.0	
1007 I/A Rcpts (Other)	4,352.8	7,367.6	0.0	7,391.9	7,391.9	3,039.1	69.8 %	24.3	0.3 %	0.0	
1037 GF/MH (UGF)	15,960.8	16,073.0	0.0	16,132.2	16,132.2	171.4	1.1 %	59.2	0.4 %	0.0	
1108 Stat Desig (Other)	2,231.2	3,084.2	0.0	3,086.2	3,086.2	855.0	38.3 %	2.0	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	541	541	0	541	541	0		0		0	
Perm Part Time	33	33	0	33	33	0		0		0	
Temporary	24	24	0	24	24	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
1002 Fed Rcpts (Fed)		631.1										
1004 Gen Fund (UGF)		16,531.8										
1005 GF/Prgm (DGF)		17,477.7										
1007 I/A Rcpts (Other)		7,367.6										
1037 GF/MH (UGF)		16,008.8										
1108 Stat Desig (Other)		3,084.2										
FY18 Conference Committee Total		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Alaska Pioneer Homes Management for Personal Services	TrIn	129.8	129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.6										
1037 GF/MH (UGF)		64.2										
Align Authority for Certified Nurse Aid Apprenticeship Program and Commodities	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		61,231.0	49,441.4	18.9	8,164.3	3,506.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		47.4										
1005 GF/Prgm (DGF)		49.5										
1007 I/A Rcpts (Other)		24.3										
1037 GF/MH (UGF)		59.2										
1108 Stat Desig (Other)		2.0										
Align Authority for Equipment Needs	LIT	0.0	0.0	0.0	0.0	0.0	47.2	-47.2	0.0	0	0	0
FY19 Adjusted Base Total		61,416.0	49,626.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer	Inc	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		525.0										
FY19 Governor Request Total		61,941.0	50,151.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		61,941.0	50,151.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	65,234.5	68,747.5	18,000.0	63,478.0	63,478.0	-1,756.5	-2.7 %	-5,269.5	-7.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	5.7	0.0	0.0	0.0	0.0	-5.7	-100.0 %	0.0		0.0	
3 Services	3,441.7	4,020.2	0.0	4,020.2	4,020.2	578.5	16.8 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	61,787.1	64,727.3	18,000.0	59,457.8	59,457.8	-2,329.3	-3.8 %	-5,269.5	-8.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,598.8	7,121.1	0.0	7,121.1	7,121.1	522.3	7.9 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	904.4	904.4	>999 %	904.4	>999 %	904.4	>999 %
1004 Gen Fund (UGF)	2,049.4	5,798.9	18,000.0	904.4	0.0	-2,049.4	-100.0 %	-5,798.9	-100.0 %	-904.4	-100.0 %
1007 I/A Rcpts (Other)	874.0	1,192.3	0.0	1,192.3	1,192.3	318.3	36.4 %	0.0		0.0	
1037 GF/MH (UGF)	35,170.0	32,897.5	0.0	32,897.5	32,897.5	-2,272.5	-6.5 %	0.0		0.0	
1092 MHTAAR (Other)	1,037.8	800.0	0.0	800.0	800.0	-237.8	-22.9 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	18,860.2	18,937.7	0.0	18,937.7	18,937.7	77.5	0.4 %	0.0		0.0	
1246 RcdvsmFund (DGF)	644.3	2,000.0	0.0	1,625.0	1,625.0	980.7	152.2 %	-375.0	-18.8 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	63,787.4	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,020.5										
1004 Gen Fund (UGF)		904.4										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		32,932.5										
1092 MHTAAR (Other)		800.0										
1180 A/D T&P Fd (DGF)		18,937.7										
1246 RcdvsmFund (DGF)		2,000.0										
FY18 Conference Committee Total		63,787.4	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	CarryFwd	4,894.5	0.0	0.0	0.0	0.0	0.0	4,894.5	0.0	0	0	0
1004 Gen Fund (UGF)		4,894.5										
FY18 Authorized Total		68,681.9	0.0	35.0	4,020.2	0.0	0.0	64,626.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Residential Child Care for Strategic Targeted Response Substance Abuse Grant	TrIn	100.6	0.0	0.0	0.0	0.0	0.0	100.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.6										
Transfer to Behavioral Health Administration for Travel	TrOut	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-35.0										
FY18 Management Plan Total		68,747.5	0.0	0.0	4,020.2	0.0	0.0	64,727.3	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	OTI	-4,894.5	0.0	0.0	0.0	0.0	0.0	-4,894.5	0.0	0	0	0
1004 Gen Fund (UGF)		-4,894.5										
Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	FNOTI	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-375.0										
Reverse Mental Health Trust Recommendation	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR (Other)		-800.0										
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY18-FY28)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program (FY18-FY19)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
FY19 Adjusted Base Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		904.4										
1004 Gen Fund (UGF)		-904.4										
FY19 Governor Request Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
* * * Governor Supplemental 12/15 * * *												
L Substance Use Disorder Grants (FY18-21) 1004 Gen Fund (UGF) 18,000.0	MultiYr	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
Governor Supplemental 12/15 Total		18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,120.4	5,285.1	0.0	5,318.0	5,318.0	1,197.6	29.1 %	32.9	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,323.4	2,649.2	0.0	2,661.7	2,661.7	338.3	14.6 %	12.5	0.5 %	0.0	
2 Travel	5.8	38.1	0.0	38.1	38.1	32.3	556.9 %	0.0		0.0	
3 Services	253.9	638.2	0.0	658.6	658.6	404.7	159.4 %	20.4	3.2 %	0.0	
4 Commodities	30.0	79.2	0.0	79.2	79.2	49.2	164.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,507.3	1,880.4	0.0	1,880.4	1,880.4	373.1	24.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	293.8	597.1	0.0	597.6	597.6	303.8	103.4 %	0.5	0.1 %	0.0	
1004 Gen Fund (UGF)	852.5	899.3	0.0	903.4	903.4	50.9	6.0 %	4.1	0.5 %	0.0	
1005 GF/Prgm (DGF)	196.7	510.8	0.0	531.2	531.2	334.5	170.1 %	20.4	4.0 %	0.0	
1007 I/A Rcpts (Other)	1,431.7	1,817.5	0.0	1,824.1	1,824.1	392.4	27.4 %	6.6	0.4 %	0.0	
1037 GF/MH (UGF)	852.4	960.4	0.0	961.7	961.7	109.3	12.8 %	1.3	0.1 %	0.0	
1180 A/D T&P Fd (DGF)	493.3	500.0	0.0	500.0	500.0	6.7	1.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	24	27	0	26	26	2	8.3 %	-1	-3.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
1002 Fed Rcpts (Fed)		597.1										
1004 Gen Fund (UGF)		899.3										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,717.5										
1037 GF/MH (UGF)		960.4										
1180 A/D T&P Fd (DGF)		500.0										
FY18 Conference Committee Total		5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Three Non-Permanent Positions (06-N15040, 06-N17001, 06-N17016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Three Adult Probation Officer Position (06-#078, 06-#079, 06-#080) to Replace Three Non-Permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Behavioral Health Prevention and Early Intervention Grants for Personal Services and Reimbursable Services	TrIn	100.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY18 Management Plan Total		5,285.1	2,649.2	38.1	638.2	79.2	0.0	1,880.4	0.0	27	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		6.6										
1037 GF/MH (UGF)		1.3										
Transfer from Behavioral Health Administration for Alcohol Safety Action Program	TrIn	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.4										
Transfer Accounting Technician I (06-5169) to Behavioral Health Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		5,318.0	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		5,318.0	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,318.0	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,188.9	10,931.7	0.0	10,264.7	10,386.7	1,197.8	13.0 %	-545.0	-5.0 %	122.0	1.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,759.5	7,779.2	0.0	7,132.6	7,254.6	495.1	7.3 %	-524.6	-6.7 %	122.0	1.7 %
2 Travel	292.6	492.1	0.0	492.1	492.1	199.5	68.2 %	0.0		0.0	
3 Services	2,069.7	2,525.2	0.0	2,504.8	2,504.8	435.1	21.0 %	-20.4	-0.8 %	0.0	
4 Commodities	67.1	135.2	0.0	135.2	135.2	68.1	101.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,488.8	2,352.4	0.0	2,245.9	2,245.9	757.1	50.9 %	-106.5	-4.5 %	0.0	
1003 G/F Match (UGF)	255.8	647.8	0.0	535.8	535.8	280.0	109.5 %	-112.0	-17.3 %	0.0	
1004 Gen Fund (UGF)	742.3	758.6	0.0	759.3	759.3	17.0	2.3 %	0.7	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	20.4	0.0	0.0	0.0	0.0		-20.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)	180.6	412.7	0.0	412.7	412.7	232.1	128.5 %	0.0		0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	0.0	2.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	5,582.1	5,483.3	0.0	5,177.6	5,177.6	-404.5	-7.2 %	-305.7	-5.6 %	0.0	
1092 MHTAAR (Other)	127.2	124.4	0.0	0.0	122.0	-5.2	-4.1 %	-2.4	-1.9 %	122.0	>999 %
1108 Stat Desig (Other)	94.4	165.5	0.0	165.5	165.5	71.1	75.3 %	0.0		0.0	
1168 Tob ED/CES (DGF)	717.7	964.6	0.0	965.9	965.9	248.2	34.6 %	1.3	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	65	62	0	60	60	-5	-7.7 %	-2	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	18	17	0	17	17	-1	-5.6 %	0		0	

2018 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
1002 Fed Rcpts (Fed)		2,346.9										
1003 G/F Match (UGF)		667.3										
1004 Gen Fund (UGF)		718.6										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		337.7										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,448.3										
1092 MHTAAR (Other)		124.4										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		964.6										
FY18 Conference Committee Total		10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Program Coordinator (06-0312) and Health Program Manager (06-0446)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Behavioral Health Treatment and Recovery Grants	TrIn	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		35.0										
Transfer from Behavioral Health Prevention and Early Intervention Grants for Supplies	TrIn	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
Transfer from Residential Child Care for Travel and Supplies	TrIn	5.5	0.0	5.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
Transfer from Behavioral Health Prevention and Early Intervention Grants for Reimbursable Services Agreement	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Transfer to Alaska Psychiatric Institute for Personal Services	TrOut	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-19.5										
FY18 Management Plan Total		10,931.7	7,779.2	492.1	2,525.2	135.2	0.0	0.0	0.0	62	0	17
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.7										
1037 GF/MH (UGF)		13.4										
1168 Tob ED/CES (DGF)		1.3										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-113.4										
1003 G/F Match (UGF)		-113.3										
Reverse Mental Health Trust Recommendation	OTI	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Reverse Mental Health Trust Recommendation (continued)												
1092 MHTAAR (Other) -124.4												
Transfer Accounting Technician I (06-5169) from Alcohol Safety Action Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Three Positions to Public Health Administration for Substance Misuse and Addiction Prevention	TrOut	-319.1	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1037 GF/MH (UGF) -319.1												
Transfer to Alcohol Safety Action Program	TrOut	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -20.4												
FY19 Adjusted Base Total		10,264.7	7,132.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
MH Trust: Housing - Office of Integrated Housing	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 122.0												
FY19 Governor Request Total		10,386.7	7,254.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		10,386.7	7,254.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,569.6	11,721.1	0.0	11,721.1	11,721.1	2,151.5	22.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.7	0.0	0.0	0.0	0.0	-0.7	-100.0 %	0.0		0.0	
3 Services	2,067.4	2,794.2	0.0	2,794.2	2,794.2	726.8	35.2 %	0.0		0.0	
4 Commodities	21.0	0.0	0.0	0.0	0.0	-21.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,480.5	8,926.9	0.0	8,926.9	8,926.9	1,446.4	19.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,530.4	5,469.0	0.0	5,469.0	5,469.0	938.6	20.7 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	337.0	337.0	>999 %	337.0	>999 %	337.0	>999 %
1004 Gen Fund (UGF)	357.9	337.0	0.0	337.0	0.0	-357.9	-100.0 %	-337.0	-100.0 %	-337.0	-100.0 %
1037 GF/MH (UGF)	1,459.0	1,728.3	0.0	1,728.3	1,728.3	269.3	18.5 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	3,222.3	4,186.8	0.0	4,186.8	4,186.8	964.5	29.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,469.0										
1004 Gen Fund (UGF)		377.0										
1007 I/A Rcpts (Other)		175.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		4,186.8										
FY18 Conference Committee Total		11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Behavioral Health Administration for Supplies	TrOut	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
Transfer to Alcohol Safety Action Program for Reimbursable Services Agreement and Personal Services	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer to Behavioral Health Administration for Reimbursable Services Agreement	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
FY18 Management Plan Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		337.0										
1004 Gen Fund (UGF)		-337.0										
FY19 Governor Request Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1037 GF/MH (UGF)		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
FY18 Conference Committee Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	33,727.5	33,269.7	0.0	33,360.0	33,360.0	-367.5	-1.1 %	90.3	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	28,700.3	27,562.3	0.0	27,652.6	27,652.6	-1,047.7	-3.7 %	90.3	0.3 %	0.0	
2 Travel	5.9	67.0	0.0	67.0	67.0	61.1	>999 %	0.0		0.0	
3 Services	4,149.5	3,886.5	0.0	3,886.5	3,886.5	-263.0	-6.3 %	0.0		0.0	
4 Commodities	778.0	990.4	0.0	990.4	990.4	212.4	27.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	93.8	763.5	0.0	763.5	763.5	669.7	714.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	38.8	56.3	0.0	56.5	56.5	17.7	45.6 %	0.2	0.4 %	0.0	
1004 Gen Fund (UGF)	1,199.1	706.3	0.0	708.0	708.0	-491.1	-41.0 %	1.7	0.2 %	0.0	
1007 I/A Rcpts (Other)	19,876.7	18,714.1	0.0	18,765.8	18,765.8	-1,110.9	-5.6 %	51.7	0.3 %	0.0	
1037 GF/MH (UGF)	6,108.2	6,404.2	0.0	6,421.2	6,421.2	313.0	5.1 %	17.0	0.3 %	0.0	
1108 Stat Desig (Other)	6,504.7	7,388.8	0.0	7,408.5	7,408.5	903.8	13.9 %	19.7	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	246	246	0	246	246	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	6	0	6	6	1	20.0 %	0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
1003 G/F Match (UGF)		36.8										
1004 Gen Fund (UGF)		706.3										
1007 I/A Rcpts (Other)		18,714.1										
1037 GF/MH (UGF)		6,404.2										
1108 Stat Desig (Other)		7,388.8										
FY18 Conference Committee Total		33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Graduate Intern II (06-IN1708) for Physical Rehabilitation Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Behavioral Health Administration for Personal Services	TrIn	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		19.5										
FY18 Management Plan Total		33,269.7	27,562.3	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		51.7										
1037 GF/MH (UGF)		17.0										
1108 Stat Desig (Other)		19.7										
FY19 Adjusted Base Total		33,360.0	27,652.6	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		33,360.0	27,652.6	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		33,360.0	27,652.6	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	720.9	1,050.7	0.0	1,048.7	1,048.7	327.8	45.5 %	-2.0	-0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	499.8	690.2	0.0	690.1	690.1	190.3	38.1 %	-0.1		0.0	
2 Travel	76.2	117.1	0.0	157.1	157.1	80.9	106.2 %	40.0	34.2 %	0.0	
3 Services	138.1	219.3	0.0	177.4	177.4	39.3	28.5 %	-41.9	-19.1 %	0.0	
4 Commodities	6.8	24.1	0.0	24.1	24.1	17.3	254.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9.3	100.3	0.0	100.4	100.4	91.1	979.6 %	0.1	0.1 %	0.0	
1007 I/A Rcpts (Other)	31.5	45.0	0.0	45.0	45.0	13.5	42.9 %	0.0		0.0	
1037 GF/MH (UGF)	373.3	438.0	0.0	436.7	436.7	63.4	17.0 %	-1.3	-0.3 %	0.0	
1092 MHTAAR (Other)	306.8	467.4	0.0	466.6	466.6	159.8	52.1 %	-0.8	-0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		100.3										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		438.0										
1092 MHTAAR (Other)		467.4										
FY18 Conference Committee Total		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		1.1										
Reverse Mental Health Trust Recommendation	OTI	-467.4	-306.6	-87.0	-62.2	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-467.4										
Transfer to Suicide Prevention Council to Support Personal Services	TrOut	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-2.7										
Align Authority to Accommodate Required Block Grant Rural Outreach Travel	LIT	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - ABADA/AMHB Joint Staffing (FY18-FY28)	IncT	465.5	306.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		465.5										
FY19 Adjusted Base Total		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	616.8	654.5	0.0	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	93.5	104.6	0.0	107.8	107.8	14.3	15.3 %	3.2	3.1 %	0.0	
2 Travel	8.6	33.4	0.0	33.4	33.4	24.8	288.4 %	0.0		0.0	
3 Services	50.1	51.3	0.0	51.3	51.3	1.2	2.4 %	0.0		0.0	
4 Commodities	2.9	3.5	0.0	3.5	3.5	0.6	20.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	461.7	461.7	0.0	461.7	461.7	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1037 GF/MH (UGF)	616.8	654.5	0.0	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1037 GF/MH (UGF)		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
FY18 Conference Committee Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
FY18 Management Plan Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.5										
Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services	TrIn	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.7										
FY19 Adjusted Base Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		*** Changes from FY19 Adjusted Base to FY19 Governor Request ***										
FY19 Governor Request Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
FY19 Governor w/LFD Adjust Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,528.1	3,676.8	0.0	3,677.8	3,677.8	149.7	4.2 %	1.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	211.6	263.8	0.0	264.8	264.8	53.2	25.1 %	1.0	0.4 %	0.0	
2 Travel	9.9	11.5	0.0	11.5	11.5	1.6	16.2 %	0.0		0.0	
3 Services	30.8	183.0	0.0	183.0	183.0	152.2	494.2 %	0.0		0.0	
4 Commodities	0.0	0.5	0.0	0.5	0.5	0.5	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,275.8	3,218.0	0.0	3,218.0	3,218.0	-57.8	-1.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	30.4	161.1	0.0	161.3	161.3	130.9	430.6 %	0.2	0.1 %	0.0	
1003 G/F Match (UGF)	0.0	12.5	0.0	12.5	42.9	42.9	>999 %	30.4	243.2 %	30.4	243.2 %
1004 Gen Fund (UGF)	1,022.1	1,246.4	0.0	1,246.7	1,216.3	194.2	19.0 %	-30.1	-2.4 %	-30.4	-2.4 %
1037 GF/MH (UGF)	2,475.6	2,256.8	0.0	2,257.3	2,257.3	-218.3	-8.8 %	0.5		0.0	
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
1002 Fed Rcpts (Fed)		267.2										
1003 G/F Match (UGF)		12.5										
1004 Gen Fund (UGF)		1,246.4										
1037 GF/MH (UGF)		2,256.8										
FY18 Conference Committee Total		3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Behavioral Health Administration for Travel and Supplies	TrOut	-5.5	0.0	-5.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
Transfer to Behavioral Health Treatment and Recovery Grants for Strategic Targeted Response Grant	TrOut	-100.6	0.0	0.0	0.0	0.0	0.0	-100.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.6										
FY18 Management Plan Total		3,676.8	263.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.3										
1037 GF/MH (UGF)		0.5										
FY19 Adjusted Base Total		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		30.4										
1004 Gen Fund (UGF)		-30.4										
FY19 Governor Request Total		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	11,531.1	11,695.1	0.0	11,710.5	11,710.5	179.4	1.6 %	15.4	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,739.9	6,326.2	0.0	6,341.6	6,341.6	601.7	10.5 %	15.4	0.2 %	0.0	
2 Travel	141.2	63.0	0.0	63.0	63.0	-78.2	-55.4 %	0.0		0.0	
3 Services	5,301.2	4,851.9	0.0	4,851.9	4,851.9	-449.3	-8.5 %	0.0		0.0	
4 Commodities	58.4	67.0	0.0	67.0	67.0	8.6	14.7 %	0.0		0.0	
5 Capital Outlay	0.0	22.0	0.0	22.0	22.0	22.0	>999 %	0.0		0.0	
7 Grants, Benefits	290.4	365.0	0.0	365.0	365.0	74.6	25.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,029.4	4,399.3	0.0	4,403.3	4,403.3	-626.1	-12.4 %	4.0	0.1 %	0.0	
1003 G/F Match (UGF)	0.6	1,642.4	0.0	1,644.9	2,889.8	2,889.2	>999 %	1,247.4	75.9 %	1,244.9	75.7 %
1004 Gen Fund (UGF)	6,483.7	5,583.9	0.0	5,592.8	4,347.9	-2,135.8	-32.9 %	-1,236.0	-22.1 %	-1,244.9	-22.3 %
1037 GF/MH (UGF)	17.4	69.5	0.0	69.5	69.5	52.1	299.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	56	56	0	56	56	0		0		0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
1002 Fed Rcpts (Fed)		4,399.3										
1003 G/F Match (UGF)		1,642.4										
1004 Gen Fund (UGF)		5,583.9										
1037 GF/MH (UGF)		69.5										
FY18 Conference Committee Total		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		8.9										
Change Social Services Associate (06-4625) from Part-Time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Protective Services Specialist I (06-8485) to Front Line Social Workers	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		11,710.5	6,341.6	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,244.9										
1004 Gen Fund (UGF)		-1,244.9										
FY19 Governor Request Total		11,710.5	6,341.6	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		11,710.5	6,341.6	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	977.3	1,786.8	0.0	1,786.8	1,786.8	809.5	82.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	245.9	327.2	0.0	327.2	327.2	81.3	33.1 %	0.0		0.0	
3 Services	731.4	1,459.6	0.0	1,459.6	1,459.6	728.2	99.6 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	181.5	967.6	0.0	967.6	967.6	786.1	433.1 %	0.0		0.0	
1003 G/F Match (UGF)	302.7	565.3	0.0	565.3	803.3	500.6	165.4 %	238.0	42.1 %	238.0	42.1 %
1004 Gen Fund (UGF)	493.1	253.9	0.0	253.9	15.9	-477.2	-96.8 %	-238.0	-93.7 %	-238.0	-93.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		203.5										
FY18 Conference Committee Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Front Line Social Workers for Enhanced Training Initiative	TrIn	359.6	0.0	0.0	359.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.6										
1003 G/F Match (UGF)		154.6										
1004 Gen Fund (UGF)		50.4										
FY18 Management Plan Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		238.0										
1004 Gen Fund (UGF)		-238.0										
FY19 Governor Request Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	55,600.4	58,452.0	0.0	56,294.1	62,834.6	7,234.2	13.0 %	4,382.6	7.5 %	6,540.5	11.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	47,545.3	50,584.5	0.0	50,785.5	52,731.0	5,185.7	10.9 %	2,146.5	4.2 %	1,945.5	3.8 %
2 Travel	589.4	1,125.1	0.0	665.0	665.0	75.6	12.8 %	-460.1	-40.9 %	0.0	
3 Services	7,122.4	6,158.9	0.0	4,458.9	9,053.9	1,931.5	27.1 %	2,895.0	47.0 %	4,595.0	103.1 %
4 Commodities	292.1	488.3	0.0	289.5	289.5	-2.6	-0.9 %	-198.8	-40.7 %	0.0	
5 Capital Outlay	51.2	95.2	0.0	95.2	95.2	44.0	85.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,629.1	15,500.4	0.0	15,542.9	22,524.7	-1,104.4	-4.7 %	7,024.3	45.3 %	6,981.8	44.9 %
1003 G/F Match (UGF)	590.9	5,397.2	0.0	4,759.6	4,759.6	4,168.7	705.5 %	-637.6	-11.8 %	0.0	
1004 Gen Fund (UGF)	31,232.2	35,930.9	0.0	34,367.8	35,326.5	4,094.3	13.1 %	-604.4	-1.7 %	958.7	2.8 %
1007 I/A Rcpts (Other)	0.0	75.0	0.0	75.3	75.3	75.3	>999 %	0.3	0.4 %	0.0	
1037 GF/MH (UGF)	148.2	148.5	0.0	148.5	148.5	0.3	0.2 %	0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	1,400.0	0.0	1,400.0	0.0	0.0		-1,400.0	-100.0 %	-1,400.0	-100.0 %
<u>Positions</u>											
Perm Full Time	476	508	0	509	509	33	6.9 %	1	0.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
1002 Fed Rcpts (Fed)		15,655.0										
1003 G/F Match (UGF)		5,551.8										
1004 Gen Fund (UGF)		35,981.3										
1007 I/A Rcpts (Other)		75.0										
1037 GF/MH (UGF)		148.5										
1188 Fed Unrstr (Fed)		1,400.0										
FY18 Conference Committee Total		58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Juvenile Justice Officer I (06-4922) from McLaughlin Youth Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Children's Services Training for Enhanced Training Initiative	TrOut	-359.6	0.0	0.0	-359.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-154.6										
1003 G/F Match (UGF)		-154.6										
1004 Gen Fund (UGF)		-50.4										
FY18 Management Plan Total		58,452.0	50,584.5	1,125.1	6,158.9	488.3	95.2	0.0	0.0	508	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	201.0	201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.5										
1003 G/F Match (UGF)		21.3										
1004 Gen Fund (UGF)		136.9										
1007 I/A Rcpts (Other)		0.3										
Transfer Protective Services Specialist I (06-8485) from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Subsidized Adoptions and Guardianship for Increased Adoption Need	TrOut	-1,527.1	0.0	-460.1	-868.2	-198.8	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-366.6										
1004 Gen Fund (UGF)		-1,160.5										
Transfer to Foster Care Base Rate for Rate Increases per Required Calculation Methodology	TrOut	-831.8	0.0	0.0	-831.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-292.3										
1004 Gen Fund (UGF)		-539.5										
FY19 Adjusted Base Total		56,294.1	50,785.5	665.0	4,458.9	289.5	95.2	0.0	0.0	509	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Public Assistance Cost Allocation Plan Amendment	Inc	6,500.0	1,125.0	0.0	5,375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,500.0										
Fully Support Positions added in FY2018 and Enhanced Training Initiative	Inc	1,440.5	820.5	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		481.8										

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * (continued)												
Fully Support Positions added in FY2018 and Enhanced Training Initiative (continued)												
1004 Gen Fund (UGF) 958.7												
Delete Uncollectible Federal Unrestricted Revenue Authority	Dec	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed) -1,400.0												
FY19 Governor Request Total		62,834.6	52,731.0	665.0	9,053.9	289.5	95.2	0.0	0.0	509	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		62,834.6	52,731.0	665.0	9,053.9	289.5	95.2	0.0	0.0	509	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	13,907.3	14,371.0	0.0	16,379.2	17,325.1	3,417.8	24.6 %	2,954.1	20.6 %	945.9	5.8 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	54.0	19.1	0.0	52.1	52.1	-1.9	-3.5 %	33.0	172.8 %	0.0	
3 Services	3,192.4	2,011.1	0.0	3,473.5	3,473.5	281.1	8.8 %	1,462.4	72.7 %	0.0	
4 Commodities	1.1	0.0	0.0	0.0	0.0	-1.1	-100.0 %	0.0		0.0	
5 Capital Outlay	-0.5	0.0	0.0	0.0	0.0	0.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	10,660.3	12,340.8	0.0	12,853.6	13,799.5	3,139.2	29.4 %	1,458.7	11.8 %	945.9	7.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	7,104.2	6,205.1	0.0	9,592.8	9,592.8	2,488.6	35.0 %	3,387.7	54.6 %	0.0	
1003 G/F Match (UGF)	0.0	215.5	0.0	215.5	215.5	215.5	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,636.3	4,124.4	0.0	2,744.9	2,744.9	108.6	4.1 %	-1,379.5	-33.4 %	0.0	
1007 I/A Rcpts (Other)	3,585.0	3,100.0	0.0	3,100.0	4,045.9	460.9	12.9 %	945.9	30.5 %	945.9	30.5 %
1037 GF/MH (UGF)	581.8	726.0	0.0	726.0	726.0	144.2	24.8 %	0.0		0.0	

Positions

Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		4,124.4										
1007 I/A Rcpts (Other)		3,100.0										
1037 GF/MH (UGF)		726.0										
FY18 Conference Committee Total		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer from Subsidized Adoptions and Guardianship for Title IV-E Claiming	TrIn	3,117.7	0.0	33.0	2,000.0	0.0	0.0	1,084.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,117.7										
Transfer from Foster Care Augmented Rate for Social Services Block Grant	TrIn	270.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		270.0										
Transfer to Subsidized Adoptions and Guardianship for Increased Adoption Need	TrOut	-1,379.5	0.0	0.0	-537.6	0.0	0.0	-841.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,379.5										
FY19 Adjusted Base Total		16,379.2	0.0	52.1	3,473.5	0.0	0.0	12,853.6	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Expand Community Advocacy Centers through RSA with Division of Public Assistance and Supported by Federal TANF Funding	Inc	945.9	0.0	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
1007 I/A Rcpts (Other)		945.9										
FY19 Governor Request Total		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	21,771.8	19,027.3	0.0	19,859.1	20,151.4	-1,620.4	-7.4 %	1,124.1	5.9 %	292.3	1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	116.1	654.4	0.0	202.5	202.5	86.4	74.4 %	-451.9	-69.1 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	21,655.7	18,372.9	0.0	19,656.6	19,948.9	-1,706.8	-7.9 %	1,576.0	8.6 %	292.3	1.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,923.4	6,925.8	0.0	6,925.8	7,218.1	1,294.7	21.9 %	292.3	4.2 %	292.3	4.2 %
1003 G/F Match (UGF)	5,011.4	4,030.0	0.0	4,322.3	4,322.3	-689.1	-13.8 %	292.3	7.3 %	0.0	
1004 Gen Fund (UGF)	6,807.2	2,471.5	0.0	3,011.0	3,011.0	-3,796.2	-55.8 %	539.5	21.8 %	0.0	
1005 GF/Prgm (DGF)	4,029.8	5,600.0	0.0	5,600.0	5,600.0	1,570.2	39.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,925.8										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		2,471.5										
1005 GF/Prgm (DGF)		5,600.0										
FY18 Conference Committee Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer from Front Line Social Workers for Rate Increases per Required Calculation Methodology	TrIn	831.8	0.0	0.0	0.0	0.0	0.0	831.8	0.0	0	0	0
1003 G/F Match (UGF)		292.3										
1004 Gen Fund (UGF)		539.5										
Align Authority for Provider Payments	LIT	0.0	0.0	0.0	-451.9	0.0	0.0	451.9	0.0	0	0	0
FY19 Adjusted Base Total		19,859.1	0.0	0.0	202.5	0.0	0.0	19,656.6	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Federal Receipt Authority for Rate Increases per Required Calculation Methodology	Inc	292.3	0.0	0.0	0.0	0.0	0.0	292.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		292.3										
FY19 Governor Request Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,543.7	1,676.1	0.0	1,406.1	1,406.1	-137.6	-8.9 %	-270.0	-16.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,543.7	1,676.1	0.0	1,406.1	1,406.1	-137.6	-8.9 %	-270.0	-16.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	296.2	638.5	0.0	368.5	368.5	72.3	24.4 %	-270.0	-42.3 %	0.0	
1003 G/F Match (UGF)	747.5	537.6	0.0	537.6	537.6	-209.9	-28.1 %	0.0		0.0	
1037 GF/MH (UGF)	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY18 Conference Committee Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Family Preservation for Social Services Block Grant	TrOut	-270.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-270.0										
FY19 Adjusted Base Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	28,650.6	11,711.3	0.0	11,711.3	11,711.3	-16,939.3	-59.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	38.1	0.3	0.0	0.3	0.3	-37.8	-99.2 %	0.0		0.0	
3 Services	835.1	927.5	0.0	927.5	927.5	92.4	11.1 %	0.0		0.0	
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	27,777.2	10,783.5	0.0	10,783.5	10,783.5	-16,993.7	-61.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	513.4	1,232.1	0.0	1,232.1	1,232.1	718.7	140.0 %	0.0		0.0	
1003 G/F Match (UGF)	1,745.4	1,608.9	0.0	1,608.9	3,158.9	1,413.5	81.0 %	1,550.0	96.3 %	1,550.0	96.3 %
1004 Gen Fund (UGF)	22,654.9	4,122.4	0.0	4,122.4	2,572.4	-20,082.5	-88.6 %	-1,550.0	-37.6 %	-1,550.0	-37.6 %
1007 I/A Rcpts (Other)	2,797.9	4,000.0	0.0	4,000.0	4,000.0	1,202.1	43.0 %	0.0		0.0	
1037 GF/MH (UGF)	939.0	747.9	0.0	747.9	747.9	-191.1	-20.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		4,122.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
FY18 Conference Committee Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,550.0										
1004 Gen Fund (UGF)		-1,550.0										
FY19 Governor Request Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	35,249.1	37,256.6	0.0	37,045.5	37,045.5	1,796.4	5.1 %	-211.1	-0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	139.8	494.7	0.0	177.7	177.7	37.9	27.1 %	-317.0	-64.1 %	0.0	
4 Commodities	1.3	31.6	0.0	31.6	31.6	30.3	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	35,108.0	36,730.3	0.0	36,836.2	36,836.2	1,728.2	4.9 %	105.9	0.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	14,687.1	18,602.0	0.0	15,484.3	15,484.3	797.2	5.4 %	-3,117.7	-16.8 %	0.0	
1003 G/F Match (UGF)	7,179.4	7,179.4	0.0	7,546.0	12,933.0	5,753.6	80.1 %	5,753.6	80.1 %	5,387.0	71.4 %
1004 Gen Fund (UGF)	13,382.6	11,475.2	0.0	14,015.2	8,628.2	-4,754.4	-35.5 %	-2,847.0	-24.8 %	-5,387.0	-38.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,602.0										
1003 G/F Match (UGF)		7,179.4										
1004 Gen Fund (UGF)		11,475.2										
FY18 Conference Committee Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		37,256.6	0.0	0.0	494.7	31.6	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer from Front Line Social Workers for Increased Adoption Need	TrIn	1,527.1	0.0	0.0	0.0	0.0	0.0	1,527.1	0.0	0	0	0
1003 G/F Match (UGF)		366.6										
1004 Gen Fund (UGF)		1,160.5										
Transfer from Family Preservation for Increased Adoption Need	TrIn	1,379.5	0.0	0.0	0.0	0.0	0.0	1,379.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,379.5										
Transfer to Family Preservation for Title IV-E Claiming	TrOut	-3,117.7	0.0	0.0	0.0	0.0	0.0	-3,117.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,117.7										
Align Anticipated Adoption Subsidy Payments	LIT	0.0	0.0	0.0	-317.0	0.0	0.0	317.0	0.0	0	0	0
FY19 Adjusted Base Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5,387.0										
1004 Gen Fund (UGF)		-5,387.0										
FY19 Governor Request Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	53.6	153.9	0.0	153.9	153.9	100.3	187.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	53.6	153.9	0.0	153.9	153.9	100.3	187.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	53.6	153.9	0.0	153.9	153.9	100.3	187.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee *** 153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
FY18 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
FY18 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY19 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Governor Request ***										
FY19 Governor Request Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
FY19 Governor w/LFD Adjust Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,606.9	2,162.0	0.0	2,167.6	2,167.6	560.7	34.9 %	5.6	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,191.8	1,517.1	0.0	1,522.7	1,522.7	330.9	27.8 %	5.6	0.4 %	0.0	
2 Travel	101.6	125.3	0.0	125.3	125.3	23.7	23.3 %	0.0		0.0	
3 Services	279.6	509.6	0.0	509.6	509.6	230.0	82.3 %	0.0		0.0	
4 Commodities	33.9	10.0	0.0	10.0	10.0	-23.9	-70.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,190.1	1,347.3	0.0	1,351.3	1,351.3	161.2	13.5 %	4.0	0.3 %	0.0	
1003 G/F Match (UGF)	278.5	445.0	0.0	446.3	446.3	167.8	60.3 %	1.3	0.3 %	0.0	
1004 Gen Fund (UGF)	115.9	80.4	0.0	80.7	80.7	-35.2	-30.4 %	0.3	0.4 %	0.0	
1005 GF/Prgm (DGF)	0.0	189.3	0.0	189.3	189.3	189.3	>999 %	0.0		0.0	
1108 Stat Desig (Other)	22.4	100.0	0.0	100.0	100.0	77.6	346.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	13	0	13	13	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,347.3										
1003 G/F Match (UGF)		445.0										
1004 Gen Fund (UGF)		80.4										
1005 GF/Prgm (DGF)		189.3										
1108 Stat Desig (Other)		100.0										
FY18 Conference Committee Total		2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.3										
FY19 Adjusted Base Total		2,167.6	1,522.7	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,167.6	1,522.7	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,167.6	1,522.7	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,748.2	4,244.5	0.0	4,157.9	4,576.4	828.2	22.1 %	331.9	7.8 %	418.5	10.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,136.9	2,330.7	0.0	2,244.1	2,244.1	107.2	5.0 %	-86.6	-3.7 %	0.0	
2 Travel	19.5	84.4	0.0	84.4	84.4	64.9	332.8 %	0.0		0.0	
3 Services	1,588.3	1,759.8	0.0	1,759.8	2,178.3	590.0	37.1 %	418.5	23.8 %	418.5	23.8 %
4 Commodities	3.5	69.6	0.0	69.6	69.6	66.1	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	841.3	952.6	0.0	907.8	1,326.3	485.0	57.6 %	373.7	39.2 %	418.5	46.1 %
1003 G/F Match (UGF)	823.8	812.1	0.0	766.5	766.5	-57.3	-7.0 %	-45.6	-5.6 %	0.0	
1004 Gen Fund (UGF)	388.2	239.3	0.0	240.2	240.2	-148.0	-38.1 %	0.9	0.4 %	0.0	
1005 GF/Prgm (DGF)	1,566.9	1,747.9	0.0	1,750.3	1,750.3	183.4	11.7 %	2.4	0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	363.0	0.0	363.0	363.0	363.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	128.0	129.6	0.0	130.1	130.1	2.1	1.6 %	0.5	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	28	25	0	24	24	-4	-14.3 %	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
1002 Fed Rcpts (Fed)		952.6										
1003 G/F Match (UGF)		812.1										
1004 Gen Fund (UGF)		239.3										
1005 GF/Prgm (DGF)		1,747.9										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		129.6										
FY18 Conference Committee Total		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		2.4										
1037 GF/MH (UGF)		0.5										
Transfer Program Coordinator I (06-2262) to Medical Assistance Administration	TrOut	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-48.4										
1003 G/F Match (UGF)		-48.4										
FY19 Adjusted Base Total		4,157.9	2,244.1	84.4	1,759.8	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Public Assistance Cost Allocation Plan Amendment	Inc	418.5	0.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		418.5										
FY19 Governor Request Total		4,576.4	2,244.1	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,576.4	2,244.1	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,655.7	12,175.0	0.0	12,007.4	12,298.4	3,642.7	42.1 %	123.4	1.0 %	291.0	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,387.6	8,231.7	0.0	8,064.1	8,355.1	967.5	13.1 %	123.4	1.5 %	291.0	3.6 %
2 Travel	25.6	38.6	0.0	38.6	38.6	13.0	50.8 %	0.0		0.0	
3 Services	1,194.5	3,713.7	0.0	3,713.7	3,713.7	2,519.2	210.9 %	0.0		0.0	
4 Commodities	48.0	160.0	0.0	160.0	160.0	112.0	233.3 %	0.0		0.0	
5 Capital Outlay	0.0	31.0	0.0	31.0	31.0	31.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,315.9	6,310.9	0.0	6,372.8	6,372.8	2,056.9	47.7 %	61.9	1.0 %	0.0	
1003 G/F Match (UGF)	3,797.3	4,034.8	0.0	4,094.9	4,094.9	297.6	7.8 %	60.1	1.5 %	0.0	
1004 Gen Fund (UGF)	151.0	1,143.4	0.0	1,144.1	1,144.1	993.1	657.7 %	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)	16.3	93.4	0.0	93.4	93.4	77.1	473.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	277.2	300.0	0.0	301.0	301.0	23.8	8.6 %	1.0	0.3 %	0.0	
1092 MHTAAR (Other)	98.0	292.5	0.0	1.2	292.2	194.2	198.2 %	-0.3	-0.1 %	291.0	>999 %
<u>Positions</u>											
Perm Full Time	70	70	0	71	71	1	1.4 %	1	1.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	4	0	4	4	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
1002 Fed Rcpts (Fed)		6,310.9										
1003 G/F Match (UGF)		4,034.8										
1004 Gen Fund (UGF)		1,143.4										
1007 I/A Rcpts (Other)		93.4										
1061 CIP Rcpts (Other)		300.0										
1092 MHTAAR (Other)		292.5										
FY18 Conference Committee Total		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Program Coordinator I (06-N18004) to Replace Medical Assistance Administrator III (06-N17005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Medical Assistance Administrator III (06-N17005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Medical Assistance Administrator IV (06-N17006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Medical Assistance Administrator II (06-N18003) to Replace Medical Assistance Administrator IV (06-N17006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY18 Management Plan Total		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1003 G/F Match (UGF)		11.7										
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		1.0										
1092 MHTAAR (Other)		1.2										
Reverse Mental Health Trust Recommendation	OTI	-292.5	-292.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-292.5										
Transfer Program Coordinator I (06-2262) from Residential Licensing	TrIn	96.8	96.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		48.4										
1003 G/F Match (UGF)		48.4										
FY19 Adjusted Base Total		12,007.4	8,064.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74	IncOTI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		291.0										
FY19 Governor Request Total		12,298.4	8,355.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		12,298.4	8,355.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,538.9	2,663.6	0.0	2,669.8	2,669.8	130.9	5.2 %	6.2	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,697.8	1,923.4	0.0	1,929.6	1,929.6	231.8	13.7 %	6.2	0.3 %	0.0	
2 Travel	1.1	43.2	0.0	43.2	43.2	42.1	>999 %	0.0		0.0	
3 Services	835.7	636.2	0.0	636.2	636.2	-199.5	-23.9 %	0.0		0.0	
4 Commodities	4.3	55.4	0.0	55.4	55.4	51.1	>999 %	0.0		0.0	
5 Capital Outlay	0.0	5.4	0.0	5.4	5.4	5.4	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,246.3	1,340.4	0.0	1,343.5	1,343.5	97.2	7.8 %	3.1	0.2 %	0.0	
1003 G/F Match (UGF)	1,132.7	981.6	0.0	984.2	984.2	-148.5	-13.1 %	2.6	0.3 %	0.0	
1004 Gen Fund (UGF)	159.2	139.2	0.0	139.7	139.7	-19.5	-12.2 %	0.5	0.4 %	0.0	
1005 GF/Prgm (DGF)	0.0	142.4	0.0	142.4	142.4	142.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.7	60.0	0.0	60.0	60.0	59.3	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	16	15	0	15	15	-1	-6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,340.4										
1003 G/F Match (UGF)		981.6										
1004 Gen Fund (UGF)		139.2										
1005 GF/Prgm (DGF)		142.4										
1007 I/A Rcpts (Other)		60.0										
FY18 Conference Committee Total		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long Term Vacant Audit and Review Analyst I (06-0449)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority With Anticipated Expenditures	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,663.6	1,923.4	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		0.5										
FY19 Adjusted Base Total		2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	17,289.1	17,708.9	0.0	17,769.4	17,769.4	480.3	2.8 %	60.5	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	14,727.5	15,398.9	0.0	15,571.6	15,571.6	844.1	5.7 %	172.7	1.1 %	0.0	
2 Travel	2.9	3.1	0.0	3.1	3.1	0.2	6.9 %	0.0		0.0	
3 Services	1,664.6	1,335.6	0.0	1,335.6	1,335.6	-329.0	-19.8 %	0.0		0.0	
4 Commodities	784.0	859.9	0.0	747.7	747.7	-36.3	-4.6 %	-112.2	-13.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	110.1	111.4	0.0	111.4	111.4	1.3	1.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,032.6	16,337.5	0.0	16,394.0	16,394.0	361.4	2.3 %	56.5	0.3 %	0.0	
1007 I/A Rcpts (Other)	498.1	581.3	0.0	582.9	582.9	84.8	17.0 %	1.6	0.3 %	0.0	
1037 GF/MH (UGF)	732.2	736.7	0.0	739.1	739.1	6.9	0.9 %	2.4	0.3 %	0.0	
1108 Stat Desig (Other)	26.2	53.4	0.0	53.4	53.4	27.2	103.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	160	156	0	156	156	-4	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	0	2	2	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
1004 Gen Fund (UGF)		16,926.8										
1007 I/A Rcpts (Other)		521.3										
1037 GF/MH (UGF)		736.7										
1108 Stat Desig (Other)		53.4										
FY18 Conference Committee Total		18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Two Juvenile Justice Officer III Positions (06-3540) (06-3566) and Juvenile Justice Unit Supervisor (06-3490)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer from Johnson Youth Center for Meals and Therapeutic Services	TrIn	60.0	2.5	0.0	0.0	57.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Transfer to Probation Services for Safety and Security	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Three Positions to Nome Youth Facility	TrOut	-489.3	-489.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-489.3										
Transfer Juvenile Justice Officer I (06-4922) to Front Line Social Workers	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-605.0	0.0	545.0	0.0	0.0	60.0	0.0	0	0	0
FY18 Management Plan Total		17,708.9	15,398.9	3.1	1,335.6	859.9	0.0	111.4	0.0	156	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		2.4										
Align Authority with Anticipated Expenditures	LIT	0.0	112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		17,769.4	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		17,769.4	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		17,769.4	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,413.6	2,371.8	0.0	2,380.2	2,380.2	-33.4	-1.4 %	8.4	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,005.6	2,033.6	0.0	2,073.4	2,073.4	67.8	3.4 %	39.8	2.0 %	0.0	
2 Travel	0.0	3.2	0.0	3.2	3.2	3.2	>999 %	0.0		0.0	
3 Services	177.8	177.0	0.0	177.0	177.0	-0.8	-0.4 %	0.0		0.0	
4 Commodities	223.0	150.6	0.0	119.2	119.2	-103.8	-46.5 %	-31.4	-20.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7.2	7.4	0.0	7.4	7.4	0.2	2.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,369.8	2,326.8	0.0	2,335.2	2,335.2	-34.6	-1.5 %	8.4	0.4 %	0.0	
1007 I/A Rcpts (Other)	43.8	45.0	0.0	45.0	45.0	1.2	2.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	20	20	0	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	0	2	2	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund (UGF)		2,376.8										
1007 I/A Rcpts (Other)		35.0										
FY18 Conference Committee Total		2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Johnson Youth Center for National School Lunch Program	TrIn	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
Transfer to Kenai Peninsula Youth Facility for Facility Operations	TrOut	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-25.6	0.0	23.1	0.0	0.0	2.5	0.0	0	0	0
FY18 Management Plan Total		2,371.8	2,033.6	3.2	177.0	150.6	0.0	7.4	0.0	20	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Align Authority with Anticipated Expenditures	LIT	0.0	31.4	0.0	0.0	-31.4	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,380.2	2,073.4	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,380.2	2,073.4	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,380.2	2,073.4	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,077.6	2,098.9	0.0	2,106.0	2,106.0	28.4	1.4 %	7.1	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,762.8	1,790.9	0.0	1,824.3	1,824.3	61.5	3.5 %	33.4	1.9 %	0.0	
2 Travel	4.4	4.8	0.0	4.8	4.8	0.4	9.1 %	0.0		0.0	
3 Services	164.7	154.0	0.0	154.0	154.0	-10.7	-6.5 %	0.0		0.0	
4 Commodities	140.7	141.4	0.0	115.1	115.1	-25.6	-18.2 %	-26.3	-18.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5.0	7.8	0.0	7.8	7.8	2.8	56.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,049.3	2,068.9	0.0	2,076.0	2,076.0	26.7	1.3 %	7.1	0.3 %	0.0	
1007 I/A Rcpts (Other)	28.3	30.0	0.0	30.0	30.0	1.7	6.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	17	17	0	17	17	0		0		0	
Perm Part Time	1	1	0	1	1	0		0		0	
Temporary	2	2	0	2	2	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		2,018.9										
1007 I/A Rcpts (Other)		30.0										
FY18 Conference Committee Total		2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Mat-Su Youth Facility for Facility Operations	TrIn	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-49.7	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,098.9	1,790.9	4.8	154.0	141.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Align Authority with Anticipated Expenditures	LIT	0.0	26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,106.0	1,824.3	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,106.0	1,824.3	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,106.0	1,824.3	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,926.2	4,770.1	0.0	4,785.1	4,785.1	-141.1	-2.9 %	15.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,077.5	3,968.3	0.0	3,937.7	3,937.7	-139.8	-3.4 %	-30.6	-0.8 %	0.0	
2 Travel	2.5	4.6	0.0	4.6	4.6	2.1	84.0 %	0.0		0.0	
3 Services	444.7	441.0	0.0	441.0	441.0	-3.7	-0.8 %	0.0		0.0	
4 Commodities	368.7	330.4	0.0	376.0	376.0	7.3	2.0 %	45.6	13.8 %	0.0	
5 Capital Outlay	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	23.8	25.8	0.0	25.8	25.8	2.0	8.4 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,745.2	4,578.5	0.0	4,593.0	4,593.0	-152.2	-3.2 %	14.5	0.3 %	0.0	
1007 I/A Rcpts (Other)	64.7	74.8	0.0	74.8	74.8	10.1	15.6 %	0.0		0.0	
1037 GF/MH (UGF)	116.3	116.8	0.0	117.3	117.3	1.0	0.9 %	0.5	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	39	39	0	39	39	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	0	2	2	-1	-33.3 %	-1	-33.3 %	0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund (UGF)		4,603.5										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		116.8										
FY18 Conference Committee Total		4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Probation Services for Safety and Security	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-143.9	0.0	100.0	43.9	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,770.1	3,968.3	4.6	441.0	330.4	0.0	25.8	0.0	39	0	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1037 GF/MH (UGF)		0.5										
Delete On-Call Nurse II (06-N07091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,785.1	3,937.7	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		4,785.1	3,937.7	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,785.1	3,937.7	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,550.0	4,995.4	0.0	5,009.5	5,009.5	459.5	10.1 %	14.1	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,094.0	4,575.9	0.0	4,601.8	4,601.8	507.8	12.4 %	25.9	0.6 %	0.0	
2 Travel	3.1	5.5	0.0	3.1	3.1	0.0		-2.4	-43.6 %	0.0	
3 Services	320.6	282.8	0.0	282.8	282.8	-37.8	-11.8 %	0.0		0.0	
4 Commodities	114.1	114.3	0.0	104.9	104.9	-9.2	-8.1 %	-9.4	-8.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	18.2	16.9	0.0	16.9	16.9	-1.3	-7.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,474.1	4,883.0	0.0	4,896.9	4,896.9	422.8	9.4 %	13.9	0.3 %	0.0	
1007 I/A Rcpts (Other)	12.0	48.3	0.0	48.3	48.3	36.3	302.5 %	0.0		0.0	
1037 GF/MH (UGF)	63.9	64.1	0.0	64.3	64.3	0.4	0.6 %	0.2	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	33	33	0	33	33	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	0	3	3	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
1004 Gen Fund (UGF)		4,908.0										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		64.1										
FY18 Conference Committee Total		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Probation Services for Safety and Security	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-70.4	0.0	32.4	26.0	0.0	12.0	0.0	0	0	0
FY18 Management Plan Total		4,995.4	4,575.9	5.5	282.8	114.3	0.0	16.9	0.0	33	0	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
1037 GF/MH (UGF)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	11.8	-2.4	0.0	-9.4	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,389.1	2,641.6	0.0	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,066.9	2,362.8	0.0	2,358.1	2,358.1	291.2	14.1 %	-4.7	-0.2 %	0.0
2 Travel	46.1	9.4	0.0	9.4	9.4	-36.7	-79.6 %	0.0		0.0
3 Services	214.8	208.4	0.0	208.4	208.4	-6.4	-3.0 %	0.0		0.0
4 Commodities	51.4	50.0	0.0	62.2	62.2	10.8	21.0 %	12.2	24.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	9.9	11.0	0.0	11.0	11.0	1.1	11.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,389.1	2,641.6	0.0	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	0	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	0	3	3	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
L FY18 Conference Committee	LangCC	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
1004 Gen Fund (UGF)		1,693.9										
FY18 Conference Committee Total		1,852.3	1,590.9	0.0	258.4	0.0	0.0	3.0	0.0	15	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,852.3	1,590.9	0.0	258.4	0.0	0.0	3.0	0.0	15	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Probation Services for Facility Operations	TrIn	300.0	282.6	9.4	0.0	0.0	0.0	8.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer Three Positions from McLaughlin Youth Center	TrIn	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		489.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,641.6	2,362.8	9.4	208.4	50.0	0.0	11.0	0.0	18	0	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Nome Youth Facility Sec30b Ch1 SSSLA2017 P103 L18 (HB57)	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,693.9										
Maintain funding for Nome Youth Facility per legislative intent. Sec30b Ch1 SSSLA2017 P103 L18 (HB57)	IncM	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,693.9										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-12.2	0.0	0.0	12.2	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,649.1	2,358.1	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,649.1	2,358.1	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,649.1	2,358.1	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,944.5	4,200.1	0.0	4,214.8	4,214.8	270.3	6.9 %	14.7	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,497.9	3,688.6	0.0	3,720.8	3,720.8	222.9	6.4 %	32.2	0.9 %	0.0	
2 Travel	0.7	3.4	0.0	3.4	3.4	2.7	385.7 %	0.0		0.0	
3 Services	314.0	320.4	0.0	320.4	320.4	6.4	2.0 %	0.0		0.0	
4 Commodities	121.8	162.0	0.0	144.5	144.5	22.7	18.6 %	-17.5	-10.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	10.1	25.7	0.0	25.7	25.7	15.6	154.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,942.4	4,191.7	0.0	4,206.4	4,206.4	264.0	6.7 %	14.7	0.4 %	0.0	
1007 I/A Rcpts (Other)	2.1	8.4	0.0	8.4	8.4	6.3	300.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	37	37	0	37	37	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	0	2	2	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
1004 Gen Fund (UGF)		4,216.7										
1007 I/A Rcpts (Other)		78.4										
FY18 Conference Committee Total		4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Probation Services for Safety and Security	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Transfer to Mat-Su Youth Facility for National School Lunch Program	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
Transfer to McLaughlin Youth Center for Meals and Therapeutic Services	TrOut	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-186.9	0.0	86.9	100.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,200.1	3,688.6	3.4	320.4	162.0	0.0	25.7	0.0	37	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
Align Authority with Anticipated Expenditures	LIT	0.0	17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	308.8	0.0	0.0	0.0	0.0	-308.8 -100.0 %	0.0	0.0
2 Travel	18.0	0.0	0.0	0.0	0.0	-18.0 -100.0 %	0.0	0.0
3 Services	50.9	0.0	0.0	0.0	0.0	-50.9 -100.0 %	0.0	0.0
4 Commodities	7.5	0.0	0.0	0.0	0.0	-7.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2.5	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	0	0	0	0	-15 -100.0 %	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	15,175.9	16,146.9	0.0	16,191.6	16,191.6	1,015.7	6.7 %	44.7	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	12,954.9	13,828.1	0.0	14,067.7	14,067.7	1,112.8	8.6 %	239.6	1.7 %	0.0	
2 Travel	155.0	262.8	0.0	157.8	157.8	2.8	1.8 %	-105.0	-40.0 %	0.0	
3 Services	1,582.5	1,395.0	0.0	1,395.0	1,395.0	-187.5	-11.8 %	0.0		0.0	
4 Commodities	131.4	255.8	0.0	165.9	165.9	34.5	26.3 %	-89.9	-35.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	352.1	405.2	0.0	405.2	405.2	53.1	15.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	93.0	286.2	0.0	287.2	287.2	194.2	208.8 %	1.0	0.3 %	0.0	
1004 Gen Fund (UGF)	14,276.5	15,140.5	0.0	15,185.4	15,185.4	908.9	6.4 %	44.9	0.3 %	0.0	
1007 I/A Rcpts (Other)	196.0	221.1	0.0	221.4	221.4	25.4	13.0 %	0.3	0.1 %	0.0	
1037 GF/MH (UGF)	337.5	339.2	0.0	339.9	339.9	2.4	0.7 %	0.7	0.2 %	0.0	
1092 MHTAAR (Other)	272.9	159.9	0.0	157.7	157.7	-115.2	-42.2 %	-2.2	-1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	131	131	0	131	131	0		0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
1002 Fed Rcpts (Fed)		286.2										
1004 Gen Fund (UGF)		15,265.5										
1007 I/A Rcpts (Other)		221.1										
1037 GF/MH (UGF)		339.2										
1092 MHTAAR (Other)		159.9										
FY18 Conference Committee Total		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Social Services Associate II (06-4982)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer from Multiple Components for Safety and Security	TrIn	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Transfer to Nome Youth Facility for Facility Operations	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-277.4	0.0	248.1	32.2	-2.9	0.0	0.0	0	0	0
FY18 Management Plan Total		16,146.9	13,828.1	262.8	1,395.0	255.8	0.0	405.2	0.0	131	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		44.9										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.7										
Reverse Mental Health Trust Recommendation	OTI	-159.9	-130.6	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-159.9										
Align Authority with Anticipated Expenditures	LIT	0.0	194.9	-105.0	0.0	-89.9	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Mental Health Clinician Oversight In Youth Facilities (FY18-FY28)	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		157.7										
FY19 Adjusted Base Total		16,191.6	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		16,191.6	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		16,191.6	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	465.3	1,395.0	0.0	1,395.0	1,395.0	929.7	199.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	42.5	130.0	0.0	130.0	130.0	87.5	205.9 %	0.0	0.0
3 Services	119.9	591.5	0.0	591.5	591.5	471.6	393.3 %	0.0	0.0
4 Commodities	0.6	44.8	0.0	44.8	44.8	44.2	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	302.3	628.7	0.0	628.7	628.7	326.4	108.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	356.1	1,235.0	0.0	1,235.0	1,235.0	878.9	246.8 %	0.0	0.0
1004 Gen Fund (UGF)	5.3	0.0	0.0	0.0	0.0	-5.3	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	103.9	145.0	0.0	145.0	145.0	41.1	39.6 %	0.0	0.0
1108 Stat Desig (Other)	0.0	15.0	0.0	15.0	15.0	15.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
FY18 Conference Committee Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	454.9	530.9	0.0	531.1	531.1	76.2	16.8 %	0.2		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	23.7	44.9	0.0	46.4	46.4	22.7	95.8 %	1.5	3.3 %	0.0
2 Travel	8.2	18.0	0.0	16.7	16.7	8.5	103.7 %	-1.3	-7.2 %	0.0
3 Services	8.6	7.5	0.0	7.5	7.5	-1.1	-12.8 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	414.4	460.5	0.0	460.5	460.5	46.1	11.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	454.9	530.9	0.0	531.1	531.1	76.2	16.8 %	0.2		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee 1004 Gen Fund (UGF) 530.9 FY18 Conference Committee Total	ConfCom	* * * FY18 Conference Committee * * * 530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
FY18 Authorized Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
Align Authority with Anticipated Expenditures FY18 Management Plan Total	LIT	* * * Changes from FY18 Authorized to FY18 Management Plan * * * 0.0	1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		530.9	44.9	18.0	7.5	0.0	0.0	460.5	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 0.2 Align Authority with Anticipated Expenditures FY19 Adjusted Base Total	SalAdj	* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Juvenile Justice Health Care

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,512.3	1,368.6	0.0	1,368.6	1,368.6	-143.7	-9.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	496.4	655.6	0.0	655.6	655.6	159.2	32.1 %	0.0	0.0
4 Commodities	40.0	50.0	0.0	50.0	50.0	10.0	25.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	975.9	663.0	0.0	663.0	663.0	-312.9	-32.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,512.3	1,368.6	0.0	1,368.6	1,368.6	-143.7	-9.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,368.6										
FY18 Conference Committee Total		1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	28,324.4	23,745.2	0.0	23,745.2	23,745.2	-4,579.2	-16.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,892.9	30.0	0.0	30.0	30.0	-1,862.9	-98.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	26,431.5	23,715.2	0.0	23,715.2	23,715.2	-2,716.3	-10.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,567.5	20,621.8	0.0	20,621.8	20,621.8	1,054.3	5.4 %	0.0	0.0
1003 G/F Match (UGF)	6,901.0	1,267.5	0.0	1,267.5	1,267.5	-5,633.5	-81.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,855.9	1,855.9	0.0	1,855.9	1,855.9	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,175.9										
1003 G/F Match (UGF)		3,901.0										
1007 I/A Rcpts (Other)		1,855.9										
FY18 Conference Committee Total		24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Child Care Benefits for Increased Temporary Assistance for Needy Families Payments to Children's Services	TrIn	1,445.9	0.0	0.0	0.0	0.0	0.0	1,445.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,445.9										
Transfer to Tribal Assistance Programs for native Family Assistance Programs	TrOut	-2,633.5	0.0	0.0	0.0	0.0	0.0	-2,633.5	0.0	0	0	0
1003 G/F Match (UGF)		-2,633.5										
Align Authority for Children's Services Grant	LIT	0.0	0.0	0.0	-1,870.0	0.0	0.0	1,870.0	0.0	0	0	0
FY18 Management Plan Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	59,802.6	62,386.9	0.0	62,386.9	62,386.9	2,584.3	4.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	20.0	0.0	20.0	20.0	20.0	>999 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	59,802.6	62,366.9	0.0	62,366.9	62,366.9	2,564.3	4.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	764.0	2,030.0	0.0	2,030.0	2,030.0	1,266.0	165.7 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	55,646.1	55,646.1	>999 %	55,646.1	>999 %	55,646.1	>999 %
1004 Gen Fund (UGF)	54,327.8	55,646.1	0.0	55,646.1	0.0	-54,327.8	-100.0 %	-55,646.1	-100.0 %	-55,646.1	-100.0 %
1007 I/A Rcpts (Other)	4,710.8	4,710.8	0.0	4,710.8	4,710.8	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		55,646.1										
1007 I/A Rcpts (Other)		4,710.8										
FY18 Conference Committee Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		55,646.1										
1004 Gen Fund (UGF)		-55,646.1										
FY19 Governor Request Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	37,719.5	43,944.3	0.0	43,957.2	43,957.2	6,237.7	16.5 %	12.9		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,341.1	3,525.7	0.0	3,538.6	3,538.6	197.5	5.9 %	12.9	0.4 %	0.0	
2 Travel	73.8	141.3	0.0	141.3	141.3	67.5	91.5 %	0.0		0.0	
3 Services	1,334.1	5,091.4	0.0	1,091.4	1,091.4	-242.7	-18.2 %	-4,000.0	-78.6 %	0.0	
4 Commodities	28.1	53.0	0.0	53.0	53.0	24.9	88.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	32,942.4	35,132.9	0.0	39,132.9	39,132.9	6,190.5	18.8 %	4,000.0	11.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	28,627.2	35,383.8	0.0	35,393.2	35,393.2	6,766.0	23.6 %	9.4		0.0	
1003 G/F Match (UGF)	6,431.8	6,345.3	0.0	6,348.5	6,348.5	-83.3	-1.3 %	3.2	0.1 %	0.0	
1004 Gen Fund (UGF)	2,658.5	1,390.1	0.0	1,390.4	1,390.4	-1,268.1	-47.7 %	0.3		0.0	
1005 GF/Prgm (DGF)	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	2.0	325.1	0.0	325.1	325.1	323.1	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	37	37	0	37	37	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
1002 Fed Rcpts (Fed)		37,079.7										
1003 G/F Match (UGF)		6,345.3										
1004 Gen Fund (UGF)		1,390.1										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		325.1										
FY18 Conference Committee Total		45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Alaska Temporary Assistance Program for Increased Needy Families Payments to Children's Services	TrOut	-1,445.9	0.0	0.0	0.0	0.0	0.0	-1,445.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,445.9										
Transfer to Public Assistance Administration for Personal Services	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
FY18 Management Plan Total		43,944.3	3,525.7	141.3	5,091.4	53.0	0.0	35,132.9	0.0	37	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		0.3										
Align Expenditure Authority for Office of Children's Services Reimbursable Service Agreement	LIT	0.0	0.0	0.0	-4,000.0	0.0	0.0	4,000.0	0.0	0	0	0
FY19 Adjusted Base Total		43,957.2	3,538.6	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		43,957.2	3,538.6	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		43,957.2	3,538.6	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3	-4.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3	-4.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3	-4.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
FY18 Conference Committee Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	15,027.8	17,889.9	0.0	17,889.9	17,889.9	2,862.1	19.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	15,027.8	17,889.9	0.0	17,889.9	17,889.9	2,862.1	19.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13,644.2	16,412.0	0.0	16,412.0	16,412.0	2,767.8	20.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,222.4	500.0	0.0	500.0	500.0	-722.4	-59.1 %	0.0	0.0
1007 I/A Rcpts (Other)	161.2	977.9	0.0	977.9	977.9	816.7	506.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
1003 G/F Match (UGF)		13,778.5										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		977.9										
FY18 Conference Committee Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Alaska Temporary Assistance Program for Native Family Assistance Programs	TrIn	2,633.5	0.0	0.0	0.0	0.0	0.0	2,633.5	0.0	0	0	0
1003 G/F Match (UGF)		2,633.5										
FY18 Management Plan Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8	-0.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8	-0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
FY18 Conference Committee Total												
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
LFD Adjust: Remove Funding for Senior Benefits Payment Program	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Pending Four Year Program Extension FY19-FY22 (HB236)												
1004 Gen Fund (UGF)		-19,986.1										
LFD Adjust: Fiscal Note for HB 236 to Extend the Senior Benefits	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
Payment Program FY19-FY22												
1004 Gen Fund (UGF)		19,986.1										
FY19 Governor w/LFD Adjust Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	15,175.0	17,724.7	0.0	17,724.7	17,724.7	2,549.7	16.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	17.5	639.0	0.0	639.0	639.0	621.5	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	15,157.5	17,085.7	0.0	17,085.7	17,085.7	1,928.2	12.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (Other)	15,175.0	17,724.7	0.0	17,724.7	17,724.7	2,549.7	16.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1050 PFD Fund (Other) 17,724.7		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
FY18 Conference Committee Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	7,150.7	12,622.9	0.0	12,622.9	12,622.9	5,472.2	76.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	320.8	0.0	0.0	0.0	0.0	-320.8	-100.0 %	0.0	0.0
2 Travel	0.1	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	0.0
3 Services	9.7	0.0	0.0	0.0	0.0	-9.7	-100.0 %	0.0	0.0
4 Commodities	8.7	0.0	0.0	0.0	0.0	-8.7	-100.0 %	0.0	0.0
5 Capital Outlay	-0.7	0.0	0.0	0.0	0.0	0.7	-100.0 %	0.0	0.0
7 Grants, Benefits	6,812.1	12,622.9	0.0	12,622.9	12,622.9	5,810.8	85.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,150.7	12,622.9	0.0	12,622.9	12,622.9	5,472.2	76.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
FY18 Conference Committee Total												
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer to Work Services for Personal Services	TrOut	-15.3	0.0	0.0	0.0	0.0	0.0	-15.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.3	0.0	0.0	0.0	0.0	0.0	-15.3	0.0	0	0	0
FY18 Management Plan Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,672.0	6,140.0	0.0	5,950.7	5,950.7	278.7	4.9 %	-189.3	-3.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,192.4	4,203.0	0.0	4,144.3	4,144.3	951.9	29.8 %	-58.7	-1.4 %	0.0	
2 Travel	28.8	186.6	0.0	186.6	186.6	157.8	547.9 %	0.0		0.0	
3 Services	2,314.6	1,476.7	0.0	1,346.1	1,346.1	-968.5	-41.8 %	-130.6	-8.8 %	0.0	
4 Commodities	10.5	153.7	0.0	153.7	153.7	143.2	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	125.7	120.0	0.0	120.0	120.0	-5.7	-4.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,769.2	2,813.5	0.0	2,820.3	2,820.3	51.1	1.8 %	6.8	0.2 %	0.0	
1003 G/F Match (UGF)	1,765.4	1,391.8	0.0	1,394.9	1,720.6	-44.8	-2.5 %	328.8	23.6 %	325.7	23.3 %
1004 Gen Fund (UGF)	1,137.4	524.9	0.0	325.7	0.0	-1,137.4	-100.0 %	-524.9	-100.0 %	-325.7	-100.0 %
1005 GF/Prgm (DGF)	0.0	318.0	0.0	318.0	318.0	318.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	13.2	0.0	13.2	13.2	13.2	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	1,078.6	0.0	1,078.6	1,078.6	1,078.6	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	35	35	0	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts (Fed)		2,563.5										
1003 G/F Match (UGF)		1,391.8										
1004 Gen Fund (UGF)		524.9										
1005 GF/Prgm (DGF)		318.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		1,078.6										
FY18 Conference Committee Total		5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Child Care Benefits for Personal Services	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
Alaska's Resource for Integrated Eligibility Services Servers	LIT	0.0	-208.2	0.0	208.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,140.0	4,203.0	186.6	1,476.7	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		0.8										
Reverse One-Time Item for Maintenance of Effort Contractor	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Expenditure Authority between Personal Services and Services	LIT	0.0	-69.4	0.0	69.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,950.7	4,144.3	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		325.7										
1004 Gen Fund (UGF)		-325.7										
FY19 Governor Request Total		5,950.7	4,144.3	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,950.7	4,144.3	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	51,151.5	48,764.1	0.0	49,069.7	49,069.7	-2,081.8	-4.1 %	305.6	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	34,266.2	37,183.9	0.0	37,489.5	37,489.5	3,223.3	9.4 %	305.6	0.8 %	0.0	
2 Travel	91.8	147.0	0.0	147.0	147.0	55.2	60.1 %	0.0		0.0	
3 Services	16,443.8	10,892.0	0.0	10,892.0	10,892.0	-5,551.8	-33.8 %	0.0		0.0	
4 Commodities	348.6	526.2	0.0	526.2	526.2	177.6	50.9 %	0.0		0.0	
5 Capital Outlay	1.1	15.0	0.0	15.0	15.0	13.9	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	25,418.0	25,093.9	0.0	25,309.5	25,309.5	-108.5	-0.4 %	215.6	0.9 %	0.0	
1003 G/F Match (UGF)	17,821.2	16,658.2	0.0	16,730.9	19,111.8	1,290.6	7.2 %	2,453.6	14.7 %	2,380.9	14.2 %
1004 Gen Fund (UGF)	7,912.3	6,209.7	0.0	6,223.2	3,842.3	-4,070.0	-51.4 %	-2,367.4	-38.1 %	-2,380.9	-38.3 %
1007 I/A Rcpts (Other)	0.0	658.8	0.0	662.6	662.6	662.6	>999 %	3.8	0.6 %	0.0	
1108 Stat Desig (Other)	0.0	143.5	0.0	143.5	143.5	143.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	419	419	0	420	420	1	0.2 %	1	0.2 %	0	
Perm Part Time	8	8	0	8	8	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
1002 Fed Rcpts (Fed)		25,093.9										
1003 G/F Match (UGF)		16,658.2										
1004 Gen Fund (UGF)		6,209.7										
1007 I/A Rcpts (Other)		658.8										
1108 Stat Desig (Other)		143.5										
FY18 Conference Committee Total		48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		94.1										
1003 G/F Match (UGF)		72.7										
1004 Gen Fund (UGF)		13.5										
1007 I/A Rcpts (Other)		3.8										
Transfer Employment Services Manager II (06-8648) from Work Services	TrIn	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		121.5										
FY19 Adjusted Base Total		49,069.7	37,489.5	147.0	10,892.0	526.2	15.0	0.0	0.0	420	8	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2,380.9										
1004 Gen Fund (UGF)		-2,380.9										
FY19 Governor Request Total		49,069.7	37,489.5	147.0	10,892.0	526.2	15.0	0.0	0.0	420	8	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		49,069.7	37,489.5	147.0	10,892.0	526.2	15.0	0.0	0.0	420	8	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,374.8	1,999.0	0.0	2,005.0	2,005.0	-1,369.8	-40.6 %	6.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,418.8	1,542.4	0.0	1,548.4	1,548.4	129.6	9.1 %	6.0	0.4 %	0.0	
2 Travel	0.6	3.0	0.0	3.0	3.0	2.4	400.0 %	0.0		0.0	
3 Services	1,947.4	443.6	0.0	443.6	443.6	-1,503.8	-77.2 %	0.0		0.0	
4 Commodities	8.0	10.0	0.0	10.0	10.0	2.0	25.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,013.5	1,169.3	0.0	1,172.6	1,172.6	-840.9	-41.8 %	3.3	0.3 %	0.0	
1003 G/F Match (UGF)	554.1	805.7	0.0	808.3	832.4	278.3	50.2 %	26.7	3.3 %	24.1	3.0 %
1004 Gen Fund (UGF)	807.2	24.0	0.0	24.1	0.0	-807.2	-100.0 %	-24.0	-100.0 %	-24.1	-100.0 %
<u>Positions</u>											
Perm Full Time	14	14	0	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,169.3										
1003 G/F Match (UGF)		805.7										
1004 Gen Fund (UGF)		24.0										
FY18 Conference Committee Total		1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		0.1										
FY19 Adjusted Base Total		2,005.0	1,548.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		24.1										
1004 Gen Fund (UGF)		-24.1										
FY19 Governor Request Total		2,005.0	1,548.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,005.0	1,548.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,681.6	2,598.5	0.0	2,607.5	2,607.5	925.9	55.1 %	9.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,495.0	2,318.7	0.0	2,327.7	2,327.7	832.7	55.7 %	9.0	0.4 %	0.0	
2 Travel	17.4	35.5	0.0	35.5	35.5	18.1	104.0 %	0.0		0.0	
3 Services	164.6	209.3	0.0	209.3	209.3	44.7	27.2 %	0.0		0.0	
4 Commodities	4.6	25.0	0.0	25.0	25.0	20.4	443.5 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	834.0	1,409.4	0.0	1,415.1	1,415.1	581.1	69.7 %	5.7	0.4 %	0.0	
1003 G/F Match (UGF)	819.7	1,149.5	0.0	1,152.6	1,192.4	372.7	45.5 %	42.9	3.7 %	39.8	3.5 %
1004 Gen Fund (UGF)	27.9	39.6	0.0	39.8	0.0	-27.9	-100.0 %	-39.6	-100.0 %	-39.8	-100.0 %
<u>Positions</u>											
Perm Full Time	22	22	0	22	22	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		1,409.4										
1003 G/F Match (UGF)		1,149.5										
1004 Gen Fund (UGF)		39.6										
FY18 Conference Committee Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		0.2										
FY19 Adjusted Base Total		2,607.5	2,327.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		39.8										
1004 Gen Fund (UGF)		-39.8										
FY19 Governor Request Total		2,607.5	2,327.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,607.5	2,327.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	10,059.7	11,135.9	0.0	11,017.4	11,017.4	957.7	9.5 %	-118.5	-1.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	459.0	1,031.7	0.0	913.2	913.2	454.2	99.0 %	-118.5	-11.5 %	0.0	
2 Travel	10.6	94.4	0.0	94.4	94.4	83.8	790.6 %	0.0		0.0	
3 Services	4,333.4	4,265.1	0.0	4,265.1	4,265.1	-68.3	-1.6 %	0.0		0.0	
4 Commodities	0.6	14.7	0.0	14.7	14.7	14.1	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,256.1	5,730.0	0.0	5,730.0	5,730.0	473.9	9.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,033.6	10,885.3	0.0	10,766.6	10,766.6	733.0	7.3 %	-118.7	-1.1 %	0.0	
1003 G/F Match (UGF)	0.0	150.3	0.0	150.5	250.8	250.8	>999 %	100.5	66.9 %	100.3	66.6 %
1004 Gen Fund (UGF)	26.1	100.3	0.0	100.3	0.0	-26.1	-100.0 %	-100.3	-100.0 %	-100.3	-100.0 %
<u>Positions</u>											
Perm Full Time	9	9	0	8	8	-1	-11.1 %	-1	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		10,870.0										
1003 G/F Match (UGF)		150.3										
1004 Gen Fund (UGF)		100.3										
FY18 Conference Committee Total		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Energy Assistance Program for Personal Services	TrIn	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
FY18 Management Plan Total		11,135.9	1,031.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		0.2										
Transfer Employment Services Manager II (06-8648) to Public Assistance Field Services	TrOut	-121.5	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-121.5										
FY19 Adjusted Base Total		11,017.4	913.2	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		100.3										
1004 Gen Fund (UGF)		-100.3										
FY19 Governor Request Total		11,017.4	913.2	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		11,017.4	913.2	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	25,425.7	28,855.7	0.0	28,859.8	28,859.7	3,434.0	13.5 %	4.0		-0.1	
<u>Objects of Expenditure</u>											
1 Personal Services	1,298.7	1,273.4	0.0	1,277.5	1,277.4	-21.3	-1.6 %	4.0	0.3 %	-0.1	
2 Travel	67.6	50.2	0.0	50.2	50.2	-17.4	-25.7 %	0.0		0.0	
3 Services	1,660.5	1,834.0	0.0	1,834.0	1,834.0	173.5	10.4 %	0.0		0.0	
4 Commodities	15,799.0	19,010.0	0.0	19,010.0	19,010.0	3,211.0	20.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,599.9	6,688.1	0.0	6,688.1	6,688.1	88.2	1.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	22,542.1	24,036.9	0.0	24,041.0	24,041.0	1,498.9	6.6 %	4.1		0.0	
1003 G/F Match (UGF)	0.0	31.6	0.0	31.6	31.6	31.6	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	793.8	389.4	0.0	389.4	389.4	-404.4	-50.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.1	0.0	0.1	0.0	0.0		-0.1	-100.0 %	-0.1	-100.0 %
1108 Stat Desig (Other)	2,089.8	4,397.7	0.0	4,397.7	4,397.7	2,307.9	110.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	11	0	11	11	-1	-8.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		24,036.9										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		389.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
FY18 Conference Committee Total		28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Project Manager (06-T022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Electronic Benefit Transfer Project	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		28,855.7	1,273.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
FY19 Adjusted Base Total		28,859.8	1,277.5	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Remove Uncollectible Capital Improvement Project Authority	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
FY19 Governor Request Total		28,859.7	1,277.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		28,859.7	1,277.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	4,669.2	0.0	0.0	0.0	0.0	-4,669.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	816.8	0.0	0.0	0.0	0.0	-816.8 -100.0 %	0.0	0.0
2 Travel	27.1	0.0	0.0	0.0	0.0	-27.1 -100.0 %	0.0	0.0
3 Services	2,567.4	0.0	0.0	0.0	0.0	-2,567.4 -100.0 %	0.0	0.0
4 Commodities	-25.0	0.0	0.0	0.0	0.0	25.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,282.9	0.0	0.0	0.0	0.0	-1,282.9 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,766.5	0.0	0.0	0.0	0.0	-1,766.5 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	284.0	0.0	0.0	0.0	0.0	-284.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,490.3	0.0	0.0	0.0	0.0	-1,490.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	361.9	0.0	0.0	0.0	0.0	-361.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	561.6	0.0	0.0	0.0	0.0	-561.6 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	189.6	0.0	0.0	0.0	0.0	-189.6 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	0	0	0	0	-10 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	26,837.1	29,642.8	0.0	29,330.6	29,330.6	2,493.5	9.3 %	-312.2	-1.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	17,017.5	19,406.2	0.0	19,283.4	19,283.4	2,265.9	13.3 %	-122.8	-0.6 %	0.0	
2 Travel	752.4	896.6	0.0	896.6	896.6	144.2	19.2 %	0.0		0.0	
3 Services	3,531.3	3,623.4	0.0	3,434.0	3,434.0	-97.3	-2.8 %	-189.4	-5.2 %	0.0	
4 Commodities	868.7	1,027.1	0.0	1,027.1	1,027.1	158.4	18.2 %	0.0		0.0	
5 Capital Outlay	12.7	0.0	0.0	0.0	0.0	-12.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	4,654.5	4,689.5	0.0	4,689.5	4,689.5	35.0	0.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,582.0	4,949.5	0.0	4,958.4	4,958.4	1,376.4	38.4 %	8.9	0.2 %	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	0.0	2,080.8	22,329.8	20,249.4	973.3 %	20,249.4	973.3 %	20,249.0	973.1 %
1004 Gen Fund (UGF)	20,670.9	20,571.2	0.0	20,249.0	0.0	-20,670.9	-100.0 %	-20,571.2	-100.0 %	-20,249.0	-100.0 %
1005 GF/Prgm (DGF)	142.1	1,379.1	0.0	1,379.8	1,379.8	1,237.7	871.0 %	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)	263.5	534.4	0.0	534.4	534.4	270.9	102.8 %	0.0		0.0	
1037 GF/MH (UGF)	98.2	98.2	0.0	98.2	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	30.0	0.0	30.0	30.0	30.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	158	157	0	157	157	-1	-0.6 %	0		0	
Perm Part Time	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
1002 Fed Rcpts (Fed)		4,949.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		20,571.2										
1005 GF/Prgm (DGF)		1,379.1										
1007 I/A Rcpts (Other)		534.4										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
FY18 Conference Committee Total		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer an Office Assistant II (06-2050) to Public Health Administrative Services for Opioid Response	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		56.7										
1005 GF/Prgm (DGF)		0.7										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Reverse One-Time Funding with the Expectation that PH Nursing Collaborate with Other Health Centers	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-378.9										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-378.9										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)	IncT	378.9	189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		378.9										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-104.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		104.0										

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
FY19 Adjusted Base Total		29,330.6	19,283.4	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		20,249.0										
1004 Gen Fund (UGF)		-20,249.0										
FY19 Governor Request Total		29,330.6	19,283.4	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		29,330.6	19,283.4	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	12,497.5	13,573.3	0.0	13,589.6	13,589.6	1,092.1	8.7 %	16.3	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,184.7	4,738.2	0.0	4,654.5	4,654.5	469.8	11.2 %	-83.7	-1.8 %	0.0	
2 Travel	104.2	144.9	0.0	144.9	144.9	40.7	39.1 %	0.0		0.0	
3 Services	7,558.9	7,878.5	0.0	7,978.5	7,978.5	419.6	5.6 %	100.0	1.3 %	0.0	
4 Commodities	47.2	106.0	0.0	106.0	106.0	58.8	124.6 %	0.0		0.0	
5 Capital Outlay	25.8	34.0	0.0	34.0	34.0	8.2	31.8 %	0.0		0.0	
7 Grants, Benefits	576.7	671.7	0.0	671.7	671.7	95.0	16.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,223.7	9,077.4	0.0	9,089.4	9,089.4	865.7	10.5 %	12.0	0.1 %	0.0	
1003 G/F Match (UGF)	406.1	408.1	0.0	408.1	1,670.8	1,264.7	311.4 %	1,262.7	309.4 %	1,262.7	309.4 %
1004 Gen Fund (UGF)	1,635.7	1,261.7	0.0	1,262.7	0.0	-1,635.7	-100.0 %	-1,261.7	-100.0 %	-1,262.7	-100.0 %
1005 GF/Prgm (DGF)	1,293.5	1,272.0	0.0	1,274.1	1,274.1	-19.4	-1.5 %	2.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	122.0	670.2	0.0	670.7	670.7	548.7	449.8 %	0.5	0.1 %	0.0	
1037 GF/MH (UGF)	764.5	795.8	0.0	796.3	796.3	31.8	4.2 %	0.5	0.1 %	0.0	
1108 Stat Desig (Other)	52.0	88.1	0.0	88.3	88.3	36.3	69.8 %	0.2	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	46	42	0	41	41	-5	-10.9 %	-1	-2.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
1002 Fed Rcpts (Fed)		9,077.4										
1003 G/F Match (UGF)		408.1										
1004 Gen Fund (UGF)		1,261.7										
1005 GF/Prgm (DGF)		1,272.0										
1007 I/A Rcpts (Other)		670.2										
1037 GF/MH (UGF)		795.8										
1108 Stat Desig (Other)		88.1										
FY18 Conference Committee Total		13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer a Health Program Manager III (06-1569) to Public Health Administrative Services for Opioid Response	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Health Program Associate (06-1032) and Office Assistant II (06-1170) to Emergency Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Travel Relating to Specialty Clinics, Contracts for Testing Kits, and a Copier	LIT	0.0	-200.0	26.0	150.0	0.0	24.0	0.0	0.0	0	0	0
FY18 Management Plan Total		13,573.3	4,738.2	144.9	7,878.5	106.0	34.0	671.7	0.0	42	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.5										
1108 Stat Desig (Other)		0.2										
Transfer a Public Health Specialist I (06-1825) to Epidemiology for Work on Human Immunodeficiency Virus and Hepatitis	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Newborn Hearing and Pediatric Specialty Screenings and Clinics	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		13,589.6	4,654.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,262.7										
1004 Gen Fund (UGF)		-1,262.7										
FY19 Governor Request Total		13,589.6	4,654.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		13,589.6	4,654.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,596.4	3,735.3	0.0	4,058.3	4,058.3	2,461.9	154.2 %	323.0	8.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,354.8	1,994.1	0.0	2,317.1	2,317.1	962.3	71.0 %	323.0	16.2 %	0.0	
2 Travel	14.2	114.7	0.0	114.7	114.7	100.5	707.7 %	0.0		0.0	
3 Services	201.9	1,316.7	0.0	1,316.7	1,316.7	1,114.8	552.2 %	0.0		0.0	
4 Commodities	24.6	309.8	0.0	309.8	309.8	285.2	>999 %	0.0		0.0	
5 Capital Outlay	0.9	0.0	0.0	0.0	0.0	-0.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	455.5	600.2	0.0	601.5	601.5	146.0	32.1 %	1.3	0.2 %	0.0	
1003 G/F Match (UGF)	98.5	98.7	0.0	99.1	1,851.3	1,752.8	>999 %	1,752.6	>999 %	1,752.2	>999 %
1004 Gen Fund (UGF)	1,040.6	1,751.4	0.0	1,752.2	0.0	-1,040.6	-100.0 %	-1,751.4	-100.0 %	-1,752.2	-100.0 %
1007 I/A Rcpts (Other)	0.0	1,285.0	0.0	1,286.4	1,286.4	1,286.4	>999 %	1.4	0.1 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	0.0	319.1	319.1	319.1	>999 %	319.1	>999 %	0.0	
1108 Stat Desig (Other)	1.8	0.0	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	16	0	19	19	8	72.7 %	3	18.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		586.1										
1003 G/F Match (UGF)		98.7										
1004 Gen Fund (UGF)		926.2										
1007 I/A Rcpts (Other)		285.0										
FY18 Conference Committee Total		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Office Assistant II (06-1713) to Shared Services of Alaska for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions (06-1153, 06-1569, 06-1827, 06-1941, 06-1999, 06-2050) from Multiple Components for Opioid Response	TrIn	239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		14.1										
1004 Gen Fund (UGF)		225.2										
Transfer from Emergency Programs to Support Opioid Response	TrIn	1,600.0	300.0	100.0	900.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1007 I/A Rcpts (Other)		1,000.0										
Transfer a Program Coordinator I (06-2042) to Emergency Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		3,735.3	1,994.1	114.7	1,316.7	309.8	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.4										
Transfer from Behavioral Health Administration for Substance Misuse and Addiction Prevention	TrIn	319.1	319.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1037 GF/MH (UGF)		319.1										
FY19 Adjusted Base Total		4,058.3	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,752.2										
1004 Gen Fund (UGF)		-1,752.2										
FY19 Governor Request Total		4,058.3	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,058.3	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	6,046.7	11,089.5	0.0	11,308.2	11,308.2	5,261.5	87.0 %	218.7	2.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,077.0	2,769.3	0.0	2,778.0	2,778.0	701.0	33.8 %	8.7	0.3 %	0.0	
2 Travel	157.9	253.8	0.0	253.8	253.8	95.9	60.7 %	0.0		0.0	
3 Services	1,580.6	4,244.6	0.0	4,204.6	4,204.6	2,624.0	166.0 %	-40.0	-0.9 %	0.0	
4 Commodities	1,350.8	539.2	0.0	539.2	539.2	-811.6	-60.1 %	0.0		0.0	
5 Capital Outlay	5.3	307.0	0.0	307.0	307.0	301.7	>999 %	0.0		0.0	
7 Grants, Benefits	875.1	2,975.6	0.0	3,225.6	3,225.6	2,350.5	268.6 %	250.0	8.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,360.4	8,339.4	0.0	8,344.8	8,344.8	3,984.4	91.4 %	5.4	0.1 %	0.0	
1003 G/F Match (UGF)	144.7	661.3	0.0	663.3	1,163.4	1,018.7	704.0 %	502.1	75.9 %	500.1	75.4 %
1004 Gen Fund (UGF)	1,028.3	249.4	0.0	500.1	0.0	-1,028.3	-100.0 %	-249.4	-100.0 %	-500.1	-100.0 %
1005 GF/Prgm (DGF)	28.4	746.8	0.0	746.8	746.8	718.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	484.9	146.0	0.0	146.0	146.0	-338.9	-69.9 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	561.6	0.0	562.2	562.2	562.2	>999 %	0.6	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	133.5	0.0	133.5	133.5	133.5	>999 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	240.0	0.0	200.0	200.0	200.0	>999 %	-40.0	-16.7 %	0.0	
1108 Stat Desig (Other)	0.0	11.5	0.0	11.5	11.5	11.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	20	23	0	23	23	3	15.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
1002 Fed Rcpts (Fed)		8,353.5										
1003 G/F Match (UGF)		661.3										
1004 Gen Fund (UGF)		1,074.6										
1005 GF/Prgm (DGF)		746.8										
1007 I/A Rcpts (Other)		1,146.0										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		133.5										
1092 MHTAAR (Other)		240.0										
1108 Stat Desig (Other)		11.5										
FY18 Conference Committee Total		12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer a Program Coordinator I (06-2042) from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Office Assistant II (06-1170) and Health Program Associate (06-1032) from Women, Children, and Family Health	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Multiple Positions (06-1827, 06-1941, and 06-1999) to Public Health Administrative Services for Opioid Response	TrOut	-1,839.3	-239.3	0.0	-1,600.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-14.1										
1004 Gen Fund (UGF)		-825.2										
1007 I/A Rcpts (Other)		-1,000.0										
Align Authority to Support Positions Transferred in (06-1032, 06-1170, and 06-2042)	LIT	0.0	220.0	-100.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,089.5	2,769.3	253.8	4,244.6	539.2	307.0	2,975.6	0.0	23	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		0.7										
1037 GF/MH (UGF)		0.6										
Reverse Mental Health Trust Recommendation	OTI	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-240.0										
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY28)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Transfer from Community Health Grants to Align Oversight of Grant Program	TrIn	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY19 Adjusted Base Total		11,308.2	2,778.0	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		500.1										
1004 Gen Fund (UGF)		-500.1										
FY19 Governor Request Total		11,308.2	2,778.0	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		11,308.2	2,778.0	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	15,855.3	17,714.1	0.0	17,726.7	17,351.7	1,496.4	9.4 %	-362.4	-2.0 %	-375.0	-2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,553.2	4,334.4	0.0	4,347.0	4,347.0	-206.2	-4.5 %	12.6	0.3 %	0.0	
2 Travel	55.2	192.6	0.0	142.6	142.6	87.4	158.3 %	-50.0	-26.0 %	0.0	
3 Services	6,329.5	7,665.9	0.0	8,665.9	8,665.9	2,336.4	36.9 %	1,000.0	13.0 %	0.0	
4 Commodities	117.8	86.0	0.0	136.0	136.0	18.2	15.4 %	50.0	58.1 %	0.0	
5 Capital Outlay	0.8	0.0	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	4,798.8	5,435.2	0.0	4,435.2	4,060.2	-738.6	-15.4 %	-1,375.0	-25.3 %	-375.0	-8.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,573.4	6,956.0	0.0	6,960.5	6,860.5	2,287.1	50.0 %	-95.5	-1.4 %	-100.0	-1.4 %
1003 G/F Match (UGF)	40.8	50.6	0.0	50.6	1,841.9	1,801.1	>999 %	1,791.3	>999 %	1,791.3	>999 %
1004 Gen Fund (UGF)	2,804.4	1,787.0	0.0	1,791.3	0.0	-2,804.4	-100.0 %	-1,787.0	-100.0 %	-1,791.3	-100.0 %
1007 I/A Rcpts (Other)	229.5	229.2	0.0	229.9	229.9	0.4	0.2 %	0.7	0.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	89.0	0.0	89.0	89.0	89.0	>999 %	0.0		0.0	
1092 MHTAAR (Other)	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	210.3	158.3	0.0	158.3	258.3	48.0	22.8 %	100.0	63.2 %	100.0	63.2 %
1168 Tob ED/CES (DGF)	7,986.9	8,434.0	0.0	8,437.1	8,062.1	75.2	0.9 %	-371.9	-4.4 %	-375.0	-4.4 %
<u>Positions</u>											
Perm Full Time	40	38	0	38	38	-2	-5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	

2018 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts (Fed)		6,956.0										
1003 G/F Match (UGF)		50.6										
1004 Gen Fund (UGF)		1,909.0										
1007 I/A Rcpts (Other)		229.2										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		158.3										
1168 Tob ED/CES (DGF)		8,434.0										
FY18 Conference Committee Total		17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer a Program Coordinator II (06-1153) to Public Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services for Opioid Response												
Transfer a Public Health Scientist (06-1729) to Bureau of Vital	TrOut	-122.0	-122.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statistics												
1004 Gen Fund (UGF)		-122.0										
FY18 Management Plan Total		17,714.1	4,334.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	38	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$1,432												
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		0.7										
1168 Tob ED/CES (DGF)		3.1										
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.0										
Delete a Non-Permanent Health Program Manager I (06-N14006) That	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Worked on Bicycle and Pedestrian Safety												
Align Authority for Tobacco Cessation Efforts	LIT	0.0	0.0	-50.0	1,000.0	50.0	0.0	-1,000.0	0.0	0	0	0
MH Trust: SAPT - Behavioral Risk Factor Surveillance System	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
(FY18-FY28)												
1092 MHTAAR (Other)		10.0										
FY19 Adjusted Base Total		17,726.7	4,347.0	142.6	8,665.9	136.0	0.0	4,435.2	0.0	38	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace Unavailable Federal Receipt Authority with Statutory	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Designated Program Receipt Authority												
1002 Fed Rcpts (Fed)		-100.0										
1108 Stat Desig (Other)		100.0										
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,791.3										
1004 Gen Fund (UGF)		-1,791.3										

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * (continued)												
Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-375.0										
FY19 Governor Request Total		17,351.7	4,347.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		17,351.7	4,347.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	17,999.6	24,169.1	0.0	24,190.9	24,190.9	6,191.3	34.4 %	21.8	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,568.6	7,088.2	0.0	7,110.0	7,110.0	541.4	8.2 %	21.8	0.3 %	0.0	
2 Travel	146.5	150.1	0.0	150.1	150.1	3.6	2.5 %	0.0		0.0	
3 Services	4,487.9	3,217.1	0.0	3,217.1	3,217.1	-1,270.8	-28.3 %	0.0		0.0	
4 Commodities	5,316.4	11,911.7	0.0	11,911.7	11,911.7	6,595.3	124.1 %	0.0		0.0	
5 Capital Outlay	0.0	338.5	0.0	338.5	338.5	338.5	>999 %	0.0		0.0	
7 Grants, Benefits	1,480.2	1,463.5	0.0	1,463.5	1,463.5	-16.7	-1.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,955.8	9,332.5	0.0	9,350.3	9,350.3	-605.5	-6.1 %	17.8	0.2 %	0.0	
1003 G/F Match (UGF)	489.8	489.7	0.0	489.7	1,755.3	1,265.5	258.4 %	1,265.6	258.4 %	1,265.6	258.4 %
1004 Gen Fund (UGF)	1,691.7	1,261.9	0.0	1,265.6	0.0	-1,691.7	-100.0 %	-1,261.9	-100.0 %	-1,265.6	-100.0 %
1005 GF/Prgm (DGF)	31.5	500.0	0.0	500.0	500.0	468.5	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	67.5	415.3	0.0	415.6	415.6	348.1	515.7 %	0.3	0.1 %	0.0	
1061 CIP Rcpts (Other)	1.0	162.9	0.0	162.9	162.9	161.9	>999 %	0.0		0.0	
1108 Stat Desig (Other)	951.4	1,506.8	0.0	1,506.8	1,506.8	555.4	58.4 %	0.0		0.0	
1238 VaccAssess (DGF)	4,810.9	10,500.0	0.0	10,500.0	10,500.0	5,689.1	118.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	60	59	0	60	60	0		1	1.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
1002 Fed Rcpts (Fed)		9,332.5										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		1,261.9										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		415.3										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,506.8										
1238 VaccAssess (DGF)		10,500.0										
FY18 Conference Committee Total		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.8										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.3										
Transfer a Public Health Specialist I (06-1825) from Women, Children, and Family Health for Work on Hepatitis	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		24,190.9	7,110.0	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,265.6										
1004 Gen Fund (UGF)		-1,265.6										
FY19 Governor Request Total		24,190.9	7,110.0	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		24,190.9	7,110.0	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,994.9	3,622.7	0.0	3,671.8	3,671.8	676.9	22.6 %	49.1	1.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,960.6	2,463.9	0.0	2,513.0	2,513.0	552.4	28.2 %	49.1	2.0 %	0.0	
2 Travel	10.3	32.4	0.0	32.4	32.4	22.1	214.6 %	0.0		0.0	
3 Services	988.8	1,066.4	0.0	1,066.4	1,066.4	77.6	7.8 %	0.0		0.0	
4 Commodities	35.2	60.0	0.0	60.0	60.0	24.8	70.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	323.6	644.6	0.0	645.1	645.1	321.5	99.4 %	0.5	0.1 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	265.7	265.7	>999 %	265.7	>999 %	265.7	>999 %
1004 Gen Fund (UGF)	196.9	265.4	0.0	265.7	0.0	-196.9	-100.0 %	-265.4	-100.0 %	-265.7	-100.0 %
1005 GF/Prgm (DGF)	2,313.9	2,227.8	0.0	2,235.2	2,235.2	-78.7	-3.4 %	7.4	0.3 %	0.0	
1007 I/A Rcpts (Other)	10.5	334.9	0.0	335.8	335.8	325.3	>999 %	0.9	0.3 %	0.0	
1061 CIP Rcpts (Other)	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	40.0	40.0	40.0	>999 %	40.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	27	28	0	28	28	1	3.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		644.6										
1004 Gen Fund (UGF)		143.4										
1005 GF/Prgm (DGF)		2,227.8										
1007 I/A Rcpts (Other)		334.9										
1061 CIP Rcpts (Other)		150.0										
FY18 Conference Committee Total		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer a Public Health Scientist (06-1729) from Chronic Disease Prevention Health Promotion	TrIn	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		122.0										
FY18 Management Plan Total		3,622.7	2,463.9	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		7.4										
1007 I/A Rcpts (Other)		0.9										
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY19 Adjusted Base Total		3,671.8	2,513.0	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		265.7										
1004 Gen Fund (UGF)		-265.7										
FY19 Governor Request Total		3,671.8	2,513.0	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,671.8	2,513.0	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1	-5.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1	-5.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1	-5.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 G/F Match (UGF)		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
FY18 Conference Committee Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,135.6	3,217.6	0.0	3,224.0	3,224.0	88.4	2.8 %	6.4	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,293.5	2,309.5	0.0	2,315.9	2,315.9	22.4	1.0 %	6.4	0.3 %	0.0	
2 Travel	15.9	35.1	0.0	35.1	35.1	19.2	120.8 %	0.0		0.0	
3 Services	737.2	831.3	0.0	831.3	831.3	94.1	12.8 %	0.0		0.0	
4 Commodities	89.0	41.7	0.0	41.7	41.7	-47.3	-53.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	3,122.7	3,112.6	0.0	3,119.0	3,119.0	-3.7	-0.1 %	6.4	0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	20.0	0.0	20.0	20.0	20.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	12.9	75.0	0.0	75.0	75.0	62.1	481.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	19	19	0	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,112.6										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY18 Conference Committee Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY19 Adjusted Base Total		3,224.0	2,315.9	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		3,224.0	2,315.9	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,224.0	2,315.9	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	7,214.8	7,239.8	0.0	7,253.6	7,253.6	38.8	0.5 %	13.8	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,047.0	4,123.5	0.0	4,137.3	4,137.3	90.3	2.2 %	13.8	0.3 %	0.0	
2 Travel	42.6	37.2	0.0	37.2	37.2	-5.4	-12.7 %	0.0		0.0	
3 Services	1,764.8	1,874.7	0.0	1,874.7	1,874.7	109.9	6.2 %	0.0		0.0	
4 Commodities	1,325.7	1,204.4	0.0	1,204.4	1,204.4	-121.3	-9.1 %	0.0		0.0	
5 Capital Outlay	34.7	0.0	0.0	0.0	0.0	-34.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,352.3	1,526.7	0.0	1,529.1	1,529.1	-823.2	-35.0 %	2.4	0.2 %	0.0	
1003 G/F Match (UGF)	98.0	98.0	0.0	98.0	4,151.9	4,053.9	>999 %	4,053.9	>999 %	4,053.9	>999 %
1004 Gen Fund (UGF)	4,156.5	4,044.4	0.0	4,053.9	0.0	-4,156.5	-100.0 %	-4,044.4	-100.0 %	-4,053.9	-100.0 %
1005 GF/Prgm (DGF)	-268.1	725.0	0.0	725.0	725.0	993.1	-370.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	876.1	559.9	0.0	561.8	561.8	-314.3	-35.9 %	1.9	0.3 %	0.0	
1108 Stat Desig (Other)	0.0	285.8	0.0	285.8	285.8	285.8	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	39	0	39	39	-1	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,526.7										
1003 G/F Match (UGF)		98.0										
1004 Gen Fund (UGF)		4,044.4										
1005 GF/Prgm (DGF)		725.0										
1007 I/A Rcpts (Other)		559.9										
1108 Stat Desig (Other)		285.8										
FY18 Conference Committee Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		1.9										
FY19 Adjusted Base Total		7,253.6	4,137.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4,053.9										
1004 Gen Fund (UGF)		-4,053.9										
FY19 Governor Request Total		7,253.6	4,137.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,253.6	4,137.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Community Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY18 Conference Committee Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Emergency Programs to Align Oversight of Grant Program	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	18,395.9	19,131.1	19,131.1 >999 %	19,131.1 >999 %	735.2 4.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	86.5	86.5	86.5 >999 %	86.5 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	18,309.4	19,044.6	19,044.6 >999 %	19,044.6 >999 %	735.2 4.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	6,706.9	6,706.9	6,706.9 >999 %	6,706.9 >999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	9,977.1	9,977.1 >999 %	9,977.1 >999 %	9,977.1 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	9,856.9	615.0	615.0 >999 %	615.0 >999 %	-9,241.9 -93.8 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	651.5	651.5	651.5 >999 %	651.5 >999 %	0.0
1037 GF/MH (UGF)	0.0	0.0	0.0	880.6	880.6	880.6 >999 %	880.6 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	300.0	300.0	300.0 >999 %	300.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-735.2	0.0	0.0	0.0	0.0	0.0	-735.2	0.0	0	0	0
1004 Gen Fund (UGF)		-735.2										
Transfer from Senior Residential Services	TrIn	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
1004 Gen Fund (UGF)		615.0										
Transfer from Community Developmental Disabilities Grants	TrIn	1,458.6	0.0	0.0	25.0	0.0	0.0	1,433.6	0.0	0	0	0
1007 I/A Rcpts (Other)		578.0										
1037 GF/MH (UGF)		880.6										
Transfer from Senior Community Based Grants	TrIn	17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1004 Gen Fund (UGF)		9,977.1										
1007 I/A Rcpts (Other)		73.5										
1092 MHTAAR (Other)		300.0										
FY19 Adjusted Base Total		18,395.9	0.0	0.0	86.5	0.0	0.0	18,309.4	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)	IncM	735.2	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
1004 Gen Fund (UGF)		735.2										
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		9,977.1										
1004 Gen Fund (UGF)		-9,977.1										
FY19 Governor Request Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,566.7	10,041.7	0.0	9,827.7	9,827.7	261.0	2.7 %	-214.0	-2.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	9,566.7	10,041.7	0.0	9,827.7	9,827.7	261.0	2.7 %	-214.0	-2.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,674.0	1,859.1	0.0	1,859.1	1,859.1	185.1	11.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	250.0	758.1	0.0	544.1	544.1	294.1	117.6 %	-214.0	-28.2 %	0.0	
1037 GF/MH (UGF)	7,642.7	7,424.5	0.0	7,424.5	7,424.5	-218.2	-2.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,424.5										
FY18 Conference Committee Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Commission on Aging	TrOut	-214.0	0.0	0.0	0.0	0.0	0.0	-214.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-214.0										
FY19 Adjusted Base Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	22,225.2	23,511.3	0.0	23,337.9	23,772.7	1,547.5	7.0 %	261.4	1.1 %	434.8	1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	15,012.6	17,704.0	0.0	17,330.3	17,685.1	2,672.5	17.8 %	-18.9	-0.1 %	354.8	2.0 %
2 Travel	266.4	658.9	0.0	628.9	628.9	362.5	136.1 %	-30.0	-4.6 %	0.0	
3 Services	6,534.1	4,555.4	0.0	4,786.7	4,866.7	-1,667.4	-25.5 %	311.3	6.8 %	80.0	1.7 %
4 Commodities	79.6	193.0	0.0	192.0	192.0	112.4	141.2 %	-1.0	-0.5 %	0.0	
5 Capital Outlay	332.5	400.0	0.0	400.0	400.0	67.5	20.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,809.9	12,020.8	0.0	12,294.4	12,294.4	2,484.5	25.3 %	273.6	2.3 %	0.0	
1003 G/F Match (UGF)	4.1	298.6	0.0	330.0	7,538.0	7,533.9	>999 %	7,239.4	>999 %	7,208.0	>999 %
1004 Gen Fund (UGF)	9,189.4	7,208.0	0.0	7,234.6	26.6	-9,162.8	-99.7 %	-7,181.4	-99.6 %	-7,208.0	-99.6 %
1007 I/A Rcpts (Other)	336.8	473.7	0.0	474.4	474.4	137.6	40.9 %	0.7	0.1 %	0.0	
1037 GF/MH (UGF)	1,879.3	3,046.7	0.0	2,948.8	3,048.8	1,169.5	62.2 %	2.1	0.1 %	100.0	3.4 %
1061 CIP Rcpts (Other)	604.3	0.0	0.0	0.0	0.0	-604.3	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	401.4	463.5	0.0	55.7	390.5	-10.9	-2.7 %	-73.0	-15.7 %	334.8	601.1 %
<u>Positions</u>											
Perm Full Time	154	156	0	158	158	4	2.6 %	2	1.3 %	0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	8	8	0	8	8	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
1002 Fed Rcpts (Fed)		11,910.8										
1003 G/F Match (UGF)		298.6										
1004 Gen Fund (UGF)		7,208.0										
1007 I/A Rcpts (Other)		473.7										
1037 GF/MH (UGF)		3,046.7										
1092 MHTAAR (Other)		463.5										
FY18 Conference Committee Total		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Two Non-Permanent Health Program Manager II Positions to Conduct Eligibility Assessments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer from Governor's Council on Disabilities and Special Education for Interagency Coordinating Council	TrIn	110.0	76.5	30.0	2.5	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.0										
Align Authority with Anticipated Expenditures	LIT	0.0	50.8	140.0	-240.8	50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		23,511.3	17,704.0	658.9	4,555.4	193.0	400.0	0.0	0.0	156	1	8
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		2.1										
1092 MHTAAR (Other)		1.7										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-82.7	0.0	0.0	-82.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.4										
1003 G/F Match (UGF)		-41.3										
Reverse Mental Health Trust Recommendation	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
Reverse Mental Health Trust Recommendation	OTI	-463.5	-383.5	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-463.5										
Change Office Assistant I (02-1522) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Commission on Aging	TrIn	286.5	0.0	0.0	286.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		214.9										
1003 G/F Match (UGF)		71.6										
Transfer Office Assistant II (06-0520) from Governor's Council on Disabilities and Special Education	TrIn	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		67.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-76.5	-30.0	107.5	-1.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
MH Trust: Cont-HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Research Analyst (FY18-FY28)	IncT	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		54.0										
FY19 Adjusted Base Total		23,337.9	17,330.3	628.9	4,786.7	192.0	400.0	0.0	0.0	158	0	8
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74	IncOTI	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		146.8										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		37.0										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	IncOTI	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		71.0										
MH Trust: Housing-Develop Targeted Outcome Data	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7,208.0										
1004 Gen Fund (UGF)		-7,208.0										
FY19 Governor Request Total		23,772.7	17,685.1	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		23,772.7	17,685.1	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,223.9	7,141.4	0.0	2,451.5	7,141.4	-1,082.5	-13.2 %	0.0		4,689.9	191.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,223.9	7,141.4	0.0	2,451.5	7,141.4	-1,082.5	-13.2 %	0.0		4,689.9	191.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,981.3	6,401.1	0.0	1,711.2	6,401.1	-580.2	-8.3 %	0.0		4,689.9	274.1 %
1037 GF/MH (UGF)	1,242.6	740.3	0.0	740.3	740.3	-502.3	-40.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 6,401.1		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1037 GF/MH (UGF) 740.3												
FY18 Conference Committee Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-4,689.9	0.0	0.0	0.0	0.0	0.0	-4,689.9	0.0	0	0	0
1004 Gen Fund (UGF) -4,689.9												
FY19 Adjusted Base Total		2,451.5	0.0	0.0	0.0	0.0	0.0	2,451.5	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)	IncM	4,689.9	0.0	0.0	0.0	0.0	0.0	4,689.9	0.0	0	0	0
1004 Gen Fund (UGF) 4,689.9												
FY19 Governor Request Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services Allocation: Senior Community Based Grants

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	16,723.9	17,057.5	0.0	0.0	0.0	-16,723.9 -100.0 %	-17,057.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	182.9	61.5	0.0	0.0	0.0	-182.9 -100.0 %	-61.5 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	16,541.0	16,996.0	0.0	0.0	0.0	-16,541.0 -100.0 %	-16,996.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,384.4	6,706.9	0.0	0.0	0.0	-6,384.4 -100.0 %	-6,706.9 -100.0 %	0.0
1004 Gen Fund (UGF)	9,966.0	9,977.1	0.0	0.0	0.0	-9,966.0 -100.0 %	-9,977.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	73.6	73.5	0.0	0.0	0.0	-73.6 -100.0 %	-73.5 -100.0 %	0.0
1092 MHTAAR (Other)	299.9	300.0	0.0	0.0	0.0	-299.9 -100.0 %	-300.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1004 Gen Fund (UGF)		9,977.1										
1007 I/A Rcpts (Other)		73.5										
1092 MHTAAR (Other)		300.0										
FY18 Conference Committee Total		17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY18-FY28)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Transfer to Senior and Disabilities Community Based Grants	TrOut	-17,057.5	0.0	0.0	-61.5	0.0	0.0	-16,996.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6,706.9										
1004 Gen Fund (UGF)		-9,977.1										
1007 I/A Rcpts (Other)		-73.5										
1092 MHTAAR (Other)		-300.0										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	13,106.2	7,276.5	0.0	0.0	0.0	-13,106.2	-100.0 %	-7,276.5	-100.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	27.5	25.0	0.0	0.0	0.0	-27.5	-100.0 %	-25.0	-100.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	13,078.7	7,251.5	0.0	0.0	0.0	-13,078.7	-100.0 %	-7,251.5	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	472.2	578.0	0.0	0.0	0.0	-472.2	-100.0 %	-578.0	-100.0 %	0.0	
1037 GF/MH (UGF)	12,634.0	6,698.5	0.0	0.0	0.0	-12,634.0	-100.0 %	-6,698.5	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
1007 I/A Rcpts (Other)		578.0										
1037 GF/MH (UGF)		6,698.5										
FY18 Conference Committee Total		7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-150.8	0.0	0.0	150.8	0.0	0	0	0
FY18 Management Plan Total		7,276.5	0.0	0.0	25.0	0.0	0.0	7,251.5	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
1037 GF/MH (UGF)		-5,817.9										
Transfer to Senior and Disabilities Community Based Grants	TrOut	-1,458.6	0.0	0.0	-25.0	0.0	0.0	-1,433.6	0.0	0	0	0
1007 I/A Rcpts (Other)		-578.0										
1037 GF/MH (UGF)		-880.6										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	615.0	615.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	615.0	615.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	615.0	615.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 615.0	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
FY18 Conference Committee Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Senior and Disabilities Community Based Grants 1004 Gen Fund (UGF) -615.0	TrOut	-615.0	0.0	0.0	0.0	0.0	0.0	-615.0	0.0	0	0	0
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	436.5	406.1	0.0	333.6	333.6	-102.9	-23.6 %	-72.5	-17.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	394.2	289.5	0.0	291.6	291.6	-102.6	-26.0 %	2.1	0.7 %	0.0	
2 Travel	13.3	56.1	0.0	20.0	20.0	6.7	50.4 %	-36.1	-64.3 %	0.0	
3 Services	25.7	56.5	0.0	20.0	20.0	-5.7	-22.2 %	-36.5	-64.6 %	0.0	
4 Commodities	3.3	4.0	0.0	2.0	2.0	-1.3	-39.4 %	-2.0	-50.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	212.6	214.9	0.0	0.0	0.0	-212.6	-100.0 %	-214.9	-100.0 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	-71.6	0.0	0.0		0.0		71.6	-100.0 %
1004 Gen Fund (UGF)	80.6	71.6	0.0	71.6	0.0	-80.6	-100.0 %	-71.6	-100.0 %	-71.6	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	214.0	214.0	214.0	>999 %	214.0	>999 %	0.0	
1037 GF/MH (UGF)	27.5	0.0	0.0	0.0	0.0	-27.5	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	115.8	119.6	0.0	119.6	119.6	3.8	3.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	3	2	0	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		214.9										
1004 Gen Fund (UGF)		71.6										
1092 MHTAAR (Other)		119.6										
FY18 Conference Committee Total		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		0.5										
Reverse Mental Health Trust Recommendation	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.6										
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554) (FY18-FY28)	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		119.1										
Transfer from Early Intervention/Infant Learning Programs	TrIn	214.0	172.0	20.0	20.0	2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		214.0										
Transfer to Senior and Disabilities Services Administration	TrOut	-286.5	-169.9	-56.1	-56.5	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-214.9										
1003 G/F Match (UGF)		-71.6										
FY19 Adjusted Base Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		71.6										
1004 Gen Fund (UGF)		-71.6										
FY19 Governor Request Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,397.3	1,719.2	0.0	1,653.8	1,653.8	256.5	18.4 %	-65.4	-3.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	665.5	849.3	0.0	785.2	785.2	119.7	18.0 %	-64.1	-7.5 %	0.0	
2 Travel	82.8	51.1	0.0	79.8	79.8	-3.0	-3.6 %	28.7	56.2 %	0.0	
3 Services	624.4	754.8	0.0	724.4	724.4	100.0	16.0 %	-30.4	-4.0 %	0.0	
4 Commodities	24.5	39.0	0.0	39.4	39.4	14.9	60.8 %	0.4	1.0 %	0.0	
5 Capital Outlay	0.1	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	25.0	0.0	25.0	25.0	25.0	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	721.3	1,000.8	0.0	934.8	934.8	213.5	29.6 %	-66.0	-6.6 %	0.0	
1007 I/A Rcpts (Other)	213.9	314.7	0.0	315.5	315.5	101.6	47.5 %	0.8	0.3 %	0.0	
1037 GF/MH (UGF)	31.5	25.0	0.0	25.0	25.0	-6.5	-20.6 %	0.0		0.0	
1092 MHTAAR (Other)	430.6	378.7	0.0	378.5	378.5	-52.1	-12.1 %	-0.2	-0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	8	8	0	7	7	-1	-12.5 %	-1	-12.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

2018 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,110.8										
1007 I/A Rcpts (Other)		314.7										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		378.7										
FY18 Conference Committee Total		1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Senior and Disabilities Administration for Interagency Coordinating Council	TrOut	-110.0	-76.5	-30.0	-2.5	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-110.0										
Align Authority with Anticipated Expenditures for Provider Agreement	LIT	0.0	10.0	0.0	-35.0	0.0	0.0	25.0	0.0	0	0	0
FY18 Management Plan Total		1,719.2	849.3	51.1	754.8	39.0	0.0	25.0	0.0	8	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1007 I/A Rcpts (Other)		0.8										
1092 MHTAAR (Other)		1.1										
Reverse Mental Health Trust Recommendation	OTI	-378.7	-100.0	-10.0	-268.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-378.7										
MH Trust: Benef Employment - Maintain Microenterprise Capital (FY18-FY28)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Research Analyst III (06-0534) (FY18-FY28)	IncT	127.4	100.0	10.0	17.0	0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		127.4										
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination (FY18-FY28)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Align Authority with Anticipated Expenditures for Travel and Services	LIT	0.0	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant II (06-0520) to Senior and Disabilities Administration	TrOut	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-67.2										
FY19 Adjusted Base Total		1,653.8	785.2	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,653.8	785.2	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,653.8	785.2	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,927.7	6,000.0	0.0	5,300.0	0.0	-2,927.7	-100.0 %	-6,000.0	-100.0 %	-5,300.0	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,786.7	6,000.0	0.0	5,300.0	0.0	-2,786.7	-100.0 %	-6,000.0	-100.0 %	-5,300.0	-100.0 %
4 Commodities	141.0	0.0	0.0	0.0	0.0	-141.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1188 Fed Unrstr (Fed)	2,927.7	6,000.0	0.0	5,300.0	0.0	-2,927.7	-100.0 %	-6,000.0	-100.0 %	-5,300.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1188 Fed Unrstr (Fed)		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer Remaining Project to Administrative Support Services	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		-700.0										
FY19 Adjusted Base Total		5,300.0	0.0	0.0	5,300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Federal Performance Bonuses Program Termination	Dec	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		-5,300.0										
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,483.9	1,646.6	0.0	1,708.3	1,708.3	224.4	15.1 %	61.7	3.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,286.6	1,388.8	0.0	1,450.5	1,450.5	163.9	12.7 %	61.7	4.4 %	0.0	
2 Travel	0.1	10.0	0.0	10.0	10.0	9.9	>999 %	0.0		0.0	
3 Services	196.7	237.8	0.0	237.8	237.8	41.1	20.9 %	0.0		0.0	
4 Commodities	0.5	10.0	0.0	10.0	10.0	9.5	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	385.4	362.9	0.0	68.1	68.1	-317.3	-82.3 %	-294.8	-81.2 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	-690.0	158.7	158.7	>999 %	158.7	>999 %	848.7	-123.0 %
1004 Gen Fund (UGF)	688.4	846.5	0.0	848.7	0.0	-688.4	-100.0 %	-846.5	-100.0 %	-848.7	-100.0 %
1007 I/A Rcpts (Other)	410.1	427.2	0.0	1,471.5	1,471.5	1,061.4	258.8 %	1,044.3	244.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	12	0	12	12	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		362.9										
1004 Gen Fund (UGF)		846.5										
1007 I/A Rcpts (Other)		489.2										
1061 CIP Rcpts (Other)		20.2										
FY18 Conference Committee Total		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Information Technology Services to Align Expenditure Authority	TrOut	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-62.0										
1061 CIP Rcpts (Other)		-10.2										
FY18 Management Plan Total		1,646.6	1,388.8	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		1.5										
Transfer from Information Technology Services to Align Expenditure Authority and Support Chargeback Model	TrIn	1,042.8	1,042.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,042.8										
Transfer to Information Technology Services to Align Expenditure Authority and Support a Chargeback Model	TrOut	-985.7	-985.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-295.7										
1003 G/F Match (UGF)		-690.0										
FY19 Adjusted Base Total		1,708.3	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		848.7										
1004 Gen Fund (UGF)		-848.7										
FY19 Governor Request Total		1,708.3	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,708.3	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,013.9	949.0	0.0	951.1	951.1	-62.8	-6.2 %	2.1	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	916.3	795.7	0.0	809.2	809.2	-107.1	-11.7 %	13.5	1.7 %	0.0
2 Travel	0.1	6.2	0.0	6.2	6.2	6.1	>999 %	0.0		0.0
3 Services	96.1	137.1	0.0	125.7	125.7	29.6	30.8 %	-11.4	-8.3 %	0.0
4 Commodities	1.4	10.0	0.0	10.0	10.0	8.6	614.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	507.8	474.5	0.0	475.6	475.6	-32.2	-6.3 %	1.1	0.2 %	0.0
1003 G/F Match (UGF)	506.1	474.5	0.0	475.5	475.5	-30.6	-6.0 %	1.0	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	7	6	0	6	6	-1	-14.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		474.5										
1003 G/F Match (UGF)		474.5										
FY18 Conference Committee Total		949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Personal Services with Anticipated Expenditures	LIT	0.0	-3.6	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		949.0	795.7	6.2	137.1	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		1.0										
Align Authority with Anticipated Expenditures	LIT	0.0	11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		951.1	809.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		951.1	809.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		951.1	809.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,443.1	3,963.9	0.0	3,961.1	3,961.1	518.0	15.0 %	-2.8	-0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,369.8	3,165.1	0.0	3,206.0	3,206.0	836.2	35.3 %	40.9	1.3 %	0.0	
2 Travel	119.4	147.6	0.0	134.8	134.8	15.4	12.9 %	-12.8	-8.7 %	0.0	
3 Services	931.4	588.7	0.0	588.2	588.2	-343.2	-36.8 %	-0.5	-0.1 %	0.0	
4 Commodities	22.5	32.1	0.0	32.1	32.1	9.6	42.7 %	0.0		0.0	
5 Capital Outlay	0.0	30.4	0.0	0.0	0.0	0.0		-30.4	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	954.4	1,337.9	0.0	1,338.9	1,338.9	384.5	40.3 %	1.0	0.1 %	0.0	
1003 G/F Match (UGF)	427.4	492.8	0.0	493.3	1,710.3	1,282.9	300.2 %	1,217.5	247.1 %	1,217.0	246.7 %
1004 Gen Fund (UGF)	1,024.8	1,215.8	0.0	1,217.0	0.0	-1,024.8	-100.0 %	-1,215.8	-100.0 %	-1,217.0	-100.0 %
1007 I/A Rcpts (Other)	742.9	497.0	0.0	491.1	491.1	-251.8	-33.9 %	-5.9	-1.2 %	0.0	
1037 GF/MH (UGF)	110.4	202.1	0.0	202.3	202.3	91.9	83.2 %	0.2	0.1 %	0.0	
1061 CIP Rcpts (Other)	183.2	218.3	0.0	218.5	218.5	35.3	19.3 %	0.2	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	19	19	0	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	2	0	2	2	1	100.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
1002 Fed Rcpts (Fed)		1,512.3										
1003 G/F Match (UGF)		492.8										
1004 Gen Fund (UGF)		985.5										
1007 I/A Rcpts (Other)		497.0										
1037 GF/MH (UGF)		202.1										
1061 CIP Rcpts (Other)		202.3										
FY18 Conference Committee Total		3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Facilities Management to Align Expenditure Authority	TrIn	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.0										
Transfer from Information Technology Services for Anticipated Cost Allocation	TrIn	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.3										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-174.4	-174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-174.4										
FY18 Management Plan Total		3,963.9	3,165.1	147.6	588.7	32.1	30.4	0.0	0.0	19	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.2										
Transfer to Information Technology Services to Align Expenditure Authority	TrOut	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.4										
Align Authority with Anticipated Expenditures and Cost Allocation	LIT	0.0	43.7	-12.8	-0.5	0.0	-30.4	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,961.1	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,217.0										
1004 Gen Fund (UGF)		-1,217.0										
FY19 Governor Request Total		3,961.1	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,961.1	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	91.1	250.0	0.0	0.0	0.0	-91.1	-100.0 %	-250.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	91.1	250.0	0.0	0.0	0.0	-91.1	-100.0 %	-250.0	-100.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	45.5	125.0	0.0	0.0	0.0	-45.5	-100.0 %	-125.0	-100.0 %	0.0	
1003 G/F Match (UGF)	45.6	125.0	0.0	0.0	0.0	-45.6	-100.0 %	-125.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY18 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Administrative Support Services to Align Contract with Contract Management and Support	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.0										
1003 G/F Match (UGF)		-125.0										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	11,285.5	11,570.3	0.0	13,097.8	13,097.8	1,812.3	16.1 %	1,527.5	13.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	8,704.8	8,614.5	0.0	9,192.0	9,192.0	487.2	5.6 %	577.5	6.7 %	0.0	
2 Travel	14.5	31.7	0.0	31.7	31.7	17.2	118.6 %	0.0		0.0	
3 Services	2,535.2	2,813.1	0.0	3,763.1	3,763.1	1,227.9	48.4 %	950.0	33.8 %	0.0	
4 Commodities	31.0	111.0	0.0	111.0	111.0	80.0	258.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,428.4	4,825.4	0.0	5,388.9	5,388.9	-39.5	-0.7 %	563.5	11.7 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	-304.9	5,389.1	5,389.1	>999 %	5,389.1	>999 %	5,694.0	<-999 %
1004 Gen Fund (UGF)	4,906.0	5,681.1	0.0	5,694.0	0.0	-4,906.0	-100.0 %	-5,681.1	-100.0 %	-5,694.0	-100.0 %
1007 I/A Rcpts (Other)	883.7	993.0	0.0	1,549.0	1,549.0	665.3	75.3 %	556.0	56.0 %	0.0	
1061 CIP Rcpts (Other)	67.4	70.8	0.0	70.8	70.8	3.4	5.0 %	0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	700.0	700.0	700.0	>999 %	700.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	89	79	0	79	79	-10	-11.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed)		4,889.1										
1004 Gen Fund (UGF)		5,199.1										
1007 I/A Rcpts (Other)		1,578.3										
1061 CIP Rcpts (Other)		70.8										
FY18 Conference Committee Total		11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Accountant III (06-0245) and Accountant V (06-0057)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	482.0	482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		482.0										
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-649.0	-641.4	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.7										
1007 I/A Rcpts (Other)		-585.3										
Align Personal Services with Anticipated Expenditures	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,570.3	8,614.5	31.7	2,813.1	111.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		2.8										
Transfer from Information Technology Services to Support a Chargeback Model and Align Cost Allocation Authority	TrIn	983.1	859.0	1.6	117.0	5.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		429.9										
1007 I/A Rcpts (Other)		553.2										
Transfer Management of Remaining Project from Performance Bonuses	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		700.0										
Transfer from Assessment and Planning to Align Contract with Contract Management and Support	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-429.9	-305.8	-1.6	-117.0	-5.5	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-429.9										
FY19 Adjusted Base Total		13,097.8	9,192.0	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5,694.0										

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * (continued)												
Replace General Fund with General Fund Match (continued)												
1004 Gen Fund (UGF) -5,694.0												
FY19 Governor Request Total		13,097.8	9,192.0	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		13,097.8	9,192.0	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	938.0	1,074.4	0.0	1,077.0	1,077.0	139.0	14.8 %	2.6	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	741.1	757.9	0.0	760.5	760.5	19.4	2.6 %	2.6	0.3 %	0.0
2 Travel	6.7	30.2	0.0	30.2	30.2	23.5	350.7 %	0.0		0.0
3 Services	189.2	274.2	0.0	274.2	274.2	85.0	44.9 %	0.0		0.0
4 Commodities	1.0	12.1	0.0	12.1	12.1	11.1	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	30.0	0.0	30.1	30.1	30.1	>999 %	0.1	0.3 %	0.0
1004 Gen Fund (UGF)	13.9	70.0	0.0	70.2	70.2	56.3	405.0 %	0.2	0.3 %	0.0
1007 I/A Rcpts (Other)	141.0	90.4	0.0	90.4	90.4	-50.6	-35.9 %	0.0		0.0
1061 CIP Rcpts (Other)	783.1	884.0	0.0	886.3	886.3	103.2	13.2 %	2.3	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	6	0	6	6	-2	-25.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		30.1										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		900.0										
FY18 Conference Committee Total		1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.5										
1004 Gen Fund (UGF)		39.9										
Transfer to the Commissioner's Office to Align Expenditure Authority	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.0										
Align Personal Services with Anticipated Expenditures	LIT	0.0	-48.8	0.0	48.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,074.4	757.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		2.3										
FY19 Adjusted Base Total		1,077.0	760.5	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,077.0	760.5	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,077.0	760.5	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	13,971.3	16,788.2	0.0	16,694.7	16,694.7	2,723.4	19.5 %	-93.5	-0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	12,658.1	13,296.7	0.0	12,141.2	12,141.2	-516.9	-4.1 %	-1,155.5	-8.7 %	0.0	
2 Travel	3.3	49.7	0.0	49.7	49.7	46.4	>999 %	0.0		0.0	
3 Services	1,229.5	3,164.5	0.0	4,226.5	4,226.5	2,997.0	243.8 %	1,062.0	33.6 %	0.0	
4 Commodities	79.7	277.3	0.0	277.3	277.3	197.6	247.9 %	0.0		0.0	
5 Capital Outlay	0.7	0.0	0.0	0.0	0.0	-0.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,510.8	2,974.6	0.0	3,300.9	1,756.5	245.7	16.3 %	-1,218.1	-41.0 %	-1,544.4	-46.8 %
1003 G/F Match (UGF)	0.0	0.0	0.0	1,130.3	4,098.8	4,098.8	>999 %	4,098.8	>999 %	2,968.5	262.6 %
1004 Gen Fund (UGF)	3,974.5	2,963.1	0.0	2,968.5	0.0	-3,974.5	-100.0 %	-2,963.1	-100.0 %	-2,968.5	-100.0 %
1007 I/A Rcpts (Other)	8,164.4	10,043.0	0.0	8,485.0	10,439.4	2,275.0	27.9 %	396.4	3.9 %	1,954.4	23.0 %
1061 CIP Rcpts (Other)	321.6	807.5	0.0	810.0	400.0	78.4	24.4 %	-407.5	-50.5 %	-410.0	-50.6 %
<u>Positions</u>											
Perm Full Time	115	114	0	98	98	-17	-14.8 %	-16	-14.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
1002 Fed Rcpts (Fed)		2,762.0										
1004 Gen Fund (UGF)		3,715.3										
1007 I/A Rcpts (Other)		9,395.7										
1061 CIP Rcpts (Other)		797.3										
FY18 Conference Committee Total		16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Public Affairs to Align Expenditure Authority	TrIn	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		62.0										
1061 CIP Rcpts (Other)		10.2										
Transfer from the Commissioner's Office for Anticipated Cost Allocation	TrIn	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		174.4										
Transfer from Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	649.0	649.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.7										
1007 I/A Rcpts (Other)		585.3										
Transfer to Facilities Management for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-65.4	-65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.5										
1004 Gen Fund (UGF)		-39.9										
Transfer to the Commissioner's Office for Anticipated Cost Allocation	TrOut	-230.3	-230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.3										
Transfer to Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-482.0	-482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-482.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-891.9	0.0	891.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		16,788.2	13,296.7	49.7	3,164.5	277.3	0.0	0.0	0.0	114	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		31.6										
1061 CIP Rcpts (Other)		2.5										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Transfer from Public Affairs to Align Expenditure Authority and Support Chargeback Model	TrIn	985.7	985.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		295.7										
1003 G/F Match (UGF)		690.0										

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Transfer from the Commissioner's Office to Align Expenditure Authority in Personal Services	TrIn	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.4												
Transfer from Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	429.9	0.0	0.0	429.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 429.9												
Transfer from HSS State Facilities Rent for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	468.6	0.0	0.0	468.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 458.2												
1003 G/F Match (UGF) 10.4												
Transfer to Public Affairs to Align Expenditure Authority and Support Chargeback Model	TrOut	-1,042.8	0.0	0.0	-1,042.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,042.8												
Transfer to Administrative Support Services to Support a Chargeback Model and Align Cost Allocation Authority	TrOut	-983.1	-430.6	0.0	-552.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -429.9												
1007 I/A Rcpts (Other) -553.2												
Align Authority for Centralized Office of Information Technology Service Level Agreement	LIT	0.0	-1,758.8	0.0	1,758.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		16,694.7	12,141.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 2,968.5												
1004 Gen Fund (UGF) -2,968.5												
Replace Uncollectible Federal and Capital Improvement Project Receipt Authority with Interagency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,544.4												
1007 I/A Rcpts (Other) 1,954.4												
1061 CIP Rcpts (Other) -410.0												
FY19 Governor Request Total		16,694.7	12,141.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		16,694.7	12,141.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,461.9	5,168.6	0.0	4,700.0	4,700.0	238.1	5.3 %	-468.6	-9.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	4,461.9	5,168.6	0.0	4,700.0	4,700.0	238.1	5.3 %	-468.6	-9.1 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,082.1	1,633.2	0.0	1,175.0	1,175.0	92.9	8.6 %	-458.2	-28.1 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	-10.4	3,175.0	3,175.0	>999 %	3,175.0	>999 %	3,185.4	<-999 %
1004 Gen Fund (UGF)	2,703.2	3,185.4	0.0	3,185.4	0.0	-2,703.2	-100.0 %	-3,185.4	-100.0 %	-3,185.4	-100.0 %
1037 GF/MH (UGF)	676.6	350.0	0.0	350.0	350.0	-326.6	-48.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,633.2										
1004 Gen Fund (UGF)		3,185.4										
1037 GF/MH (UGF)		350.0										
FY18 Conference Committee Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-468.6	0.0	0.0	-468.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-458.2										
1003 G/F Match (UGF)		-10.4										
FY19 Adjusted Base Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3,185.4										
1004 Gen Fund (UGF)		-3,185.4										
FY19 Governor Request Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
FY18 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY18 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	233,495.7	204,675.0	0.0	202,762.5	257,246.8	23,751.1	10.2 %	52,571.8	25.7 %	54,484.3	26.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,872.3	5,376.9	0.0	3,464.4	6,851.9	4,979.6	266.0 %	1,475.0	27.4 %	3,387.5	97.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	231,623.4	199,298.1	0.0	199,298.1	250,394.9	18,771.5	8.1 %	51,096.8	25.6 %	51,096.8	25.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	149,255.1	135,387.0	0.0	135,387.0	167,773.2	18,518.1	12.4 %	32,386.2	23.9 %	32,386.2	23.9 %
1003 G/F Match (UGF)	1,456.6	3,100.3	0.0	3,100.3	3,100.3	1,643.7	112.8 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	850.0	0.0	850.0	850.0	850.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	12,972.3	0.0	0.0	0.0	0.0	-12,972.3	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	69,675.5	62,707.7	0.0	62,707.7	81,780.8	12,105.3	17.4 %	19,073.1	30.4 %	19,073.1	30.4 %
1092 MHTAAR (Other)	136.2	1,912.5	0.0	0.0	2,650.0	2,513.8	>999 %	737.5	38.6 %	2,650.0	>999 %
1108 Stat Desig (Other)	0.0	717.5	0.0	717.5	717.5	717.5	>999 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	0.0	375.0	375.0	>999 %	375.0	>999 %	375.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		135,387.0										
1003 G/F Match (UGF)		3,100.3										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		62,707.7										
1092 MHTAAR (Other)		1,912.5										
1108 Stat Desig (Other)		717.5										
FY18 Conference Committee Total		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,912.5	0.0	0.0	-1,912.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,912.5										
FY19 Adjusted Base Total		202,762.5	0.0	0.0	3,464.4	0.0	0.0	199,298.1	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
MH Trust: Administrative Services Organization	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2,650.0										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25	Inc	4,237.5	0.0	0.0	737.5	0.0	0.0	3,500.0	0.0	0	0	0
SLA2016 (SB74)												
1002 Fed Rcpts (Fed)		3,907.5										
1037 GF/MH (UGF)		330.0										
Third Year Omnibus Crime Law & Procedure; Corrections Ch36	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
SLA2016 (SB91)												
1002 Fed Rcpts (Fed)		1,125.0										
1246 RcdvsmFund (DGF)		375.0										
FY2019 Medicaid Projections	Inc	46,096.8	0.0	0.0	0.0	0.0	0.0	46,096.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		27,353.7										
1037 GF/MH (UGF)		18,743.1										
FY19 Governor Request Total		257,246.8	0.0	0.0	6,851.9	0.0	0.0	250,394.9	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		257,246.8	0.0	0.0	6,851.9	0.0	0.0	250,394.9	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	22,072.9	15,650.2	0.0	15,650.2	27,004.5	4,931.6	22.3 %	11,354.3	72.6 %	11,354.3	72.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	22,072.9	15,650.2	0.0	15,650.2	27,004.5	4,931.6	22.3 %	11,354.3	72.6 %	11,354.3	72.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	15,605.2	12,767.6	0.0	12,767.6	18,730.9	3,125.7	20.0 %	5,963.3	46.7 %	5,963.3	46.7 %
1003 G/F Match (UGF)	6,467.7	2,882.6	0.0	2,882.6	8,273.6	1,805.9	27.9 %	5,391.0	187.0 %	5,391.0	187.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee *** 15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,767.6										
1003 G/F Match (UGF)		2,882.6										
FY18 Conference Committee Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
FY2019 Medicaid Projections	Inc	*** Changes from FY19 Adjusted Base to FY19 Governor Request *** 11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,963.3										
1003 G/F Match (UGF)		5,391.0										
FY19 Governor Request Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,329,479.2	971,346.0	100,000.0	958,710.1	1,429,776.0	100,296.8	7.5 %	458,430.0	47.2 %	471,065.9	49.1 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	33,852.7	36,624.8	0.0	36,522.3	36,524.8	2,672.1	7.9 %	-100.0	-0.3 %	2.5	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,295,626.5	934,721.2	100,000.0	922,187.8	1,393,251.2	97,624.7	7.5 %	458,530.0	49.1 %	471,063.4	51.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	988,610.3	719,780.6	0.0	717,063.9	1,076,724.7	88,114.4	8.9 %	356,944.1	49.6 %	359,660.8	50.2 %
1003 G/F Match (UGF)	305,502.7	233,073.6	100,000.0	223,156.9	319,356.1	13,853.4	4.5 %	86,282.5	37.0 %	96,199.2	43.1 %
1004 Gen Fund (UGF)	28,732.2	9,814.0	0.0	9,814.0	24,965.0	-3,767.2	-13.1 %	15,151.0	154.4 %	15,151.0	154.4 %
1005 GF/Prgm (DGF)	1.3	200.0	0.0	200.0	210.0	208.7	>999 %	10.0	5.0 %	10.0	5.0 %
1007 I/A Rcpts (Other)	2,955.1	4,700.4	0.0	4,700.4	4,700.4	1,745.3	59.1 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	2.5	0.0	0.0	2.5	2.5	>999 %	0.0		2.5	>999 %
1108 Stat Desig (Other)	3,580.1	3,500.0	0.0	3,500.0	3,500.0	-80.1	-2.2 %	0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	0.0	97.5	97.5	0.0		0.0		0.0	
1247 MedRecover (DGF)	0.0	177.4	0.0	177.4	219.8	219.8	>999 %	42.4	23.9 %	42.4	23.9 %

Positions

Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		719,780.6										
1003 G/F Match (UGF)		233,073.6										
1004 Gen Fund (UGF)		9,814.0										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1092 MHTAAR (Other)		2.5										
1108 Stat Desig (Other)		3,500.0										
1168 Tob ED/CES (DGF)		97.5										
1247 MedRecover (DGF)		177.4										
FY18 Conference Committee Total		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-12,633.4	0.0	0.0	-100.0	0.0	0.0	-12,533.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,716.7										
1003 G/F Match (UGF)		-9,916.7										
Reverse Mental Health Trust Recommendation	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2.5										
FY19 Adjusted Base Total		958,710.1	0.0	0.0	36,522.3	0.0	0.0	922,187.8	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74 1092 MHTAAR (Other)	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0
1247 MedRecover (DGF)		42.4										
FY2019 Medicaid Projections	Inc	471,021.0	0.0	0.0	0.0	0.0	0.0	471,021.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		359,660.8										
1003 G/F Match (UGF)		96,199.2										
1004 Gen Fund (UGF)		15,151.0										
1005 GF/Prgm (DGF)		10.0										
L Open-ended FY19 Federal Receipt Authorization for Medicaid Costs	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		1,429,776.0	0.0	0.0	36,524.8	0.0	0.0	1,393,251.2	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,429,776.0	0.0	0.0	36,524.8	0.0	0.0	1,393,251.2	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Revised Program Legis * * *												
RPL #06-8-0367 - Increased federal authority due to Medicaid Expansion (11-9-17)	RPL	417,000.0	0.0	0.0	0.0	0.0	0.0	417,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 417,000.0												
RPL #06-8-0367 - Increased federal authority due to growth in Medicaid enrollment (non-expansion) (11-9-17)	RPL	108,000.0	0.0	0.0	0.0	0.0	0.0	108,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 108,000.0												
FY18 Revised Program Legis Total		525,000.0	0.0	0.0	0.0	0.0	0.0	525,000.0	0.0	0	0	0
* * * Governor Supplemental 12/15 * * *												
L FY2018 Medicaid Projections	Cntngt	92,986.0	0.0	0.0	0.0	0.0	0.0	92,986.0	0.0	0	0	0
1003 G/F Match (UGF) 92,986.0												
L FY2018 CHIP Projections if Federal CHIP Reauthorization Does Not Occur	Cntngt	7,014.0	0.0	0.0	0.0	0.0	0.0	7,014.0	0.0	0	0	0
1003 G/F Match (UGF) 7,014.0												
L Open-ended FY18 Federal Receipt Authorization for Medicaid Costs	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor Supplemental 12/15 Total		100,000.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0.0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	491,908.4	550,067.2	0.0	550,067.2	574,968.7	83,060.3 16.9 %	24,901.5 4.5 %	24,901.5 4.5 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	685.0	685.0	0.0	685.0	685.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	491,223.4	549,382.2	0.0	549,382.2	574,283.7	83,060.3 16.9 %	24,901.5 4.5 %	24,901.5 4.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	265,447.3	297,193.1	0.0	297,193.1	320,814.7	55,367.4 20.9 %	23,621.6 7.9 %	23,621.6 7.9 %
1003 G/F Match (UGF)	226,461.1	238,755.3	0.0	238,755.3	240,035.2	13,574.1 6.0 %	1,279.9 0.5 %	1,279.9 0.5 %
1004 Gen Fund (UGF)	0.0	13,050.4	0.0	13,050.4	13,050.4	13,050.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	518.4	0.0	518.4	518.4	518.4 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	550.0	0.0	550.0	550.0	550.0 >999 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		297,193.1										
1003 G/F Match (UGF)		238,755.3										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
FY18 Conference Committee Total		550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	11,243.1	0.0	0.0	0.0	0.0	0.0	11,243.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,243.1										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,378.5										
1003 G/F Match (UGF)		-12,378.5										
FY2019 Medicaid Projections	Inc	13,658.4	0.0	0.0	0.0	0.0	0.0	13,658.4	0.0	0	0	0
1003 G/F Match (UGF)		13,658.4										
FY19 Governor Request Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0

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**2018 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Health and Social Services

19Gov

Conditional Language

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services.

X

Ap: Alaska Pioneer Homes

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2018, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

X

Ap: Departmental Support Services

Al: Performance Bonuses

Conditional Language

The amount appropriated by the appropriation includes the unexpended and unobligated balance on June 30, 2018, of federal unrestricted receipts from the Children's Health Insurance Program Reauthorization Act of 2009, P.L. 111-3. Funding appropriated in this allocation may be transferred among appropriations in the Department of Health and Social Services.

X

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.